United Nations A/73/613

General Assembly

Distr.: General
3 December 2018

Original: English

Seventy-third session
Agenda item 159
Financing of the United Nations Interim Administration Mission in Kosovo

Budget performance of the United Nations Interim Administration Mission in Kosovo for the period from 1 July 2017 to 30 June 2018

Report of the Secretary-General

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Summary

The total expenditure for United Nations Interim Administration Mission in Kosovo (UNMIK) for the period from 1 July 2017 to 30 June 2018 has been linked to the Mission's objective through a number of results-based-budgeting frameworks, grouped by component, namely, substantive and support.

UNMIK incurred $36.6 million in expenditure for the reporting period, representing a resource utilization rate of 96.7 per cent, compared with $34.8 million in expenditure and a recourse utilization rate of 95.3 per cent in the 2016/17 period.

The unencumbered balance of $1.3 million was attributable to reduced requirements in the amount of $0.7 million under operational costs resulting from lower expenditure for communication and information technology; reduced requirements in the amount of $0.5 million under civilian personnel owing to lower requirements than planned for international staff and United Nations Volunteers, partly offset by increased requirements for national staff; and reduced requirements of $0.1 million under military and police personnel owing to the absence of death and disability claims.

Performance of financial resources

(Thousands of United States dollars. Budget year is from 1 July 2017 to 30 June 2018.)

			Variance	
Category	*Apportionment*	*Expenditure*	*Amount*	*Percentage*
Military and police personnel	695.7	583.7	112.0	16.1
Civilian personnel	28 218.7	27 768.7	450.0	1.6
Operational costs	8 983.8	8 293.4	690.4	7.7
Gross requirements	**37 898.2**	**36 645.8**	**1 252.4**	**3.3**
Staff assessment income	3 559.4	3 671.8	(112.4)	(3.2)
Net requirements	**34 338.8**	**32 974.0**	**1 364.8**	**4.0**
Voluntary contributions in kind (budgeted)	–	–	–	–
Total requirements	**37 898.2**	**36 645.8**	**1 252.4**	**3.3**

Human resources incumbency performance

Category	*Approved*[a]	*Actual (average)*	*Vacancy rate (percentage)*[b]
Military observers	8	8	–
United Nations police	10	9	10.0
International staff	112	96	14.3
National staff			
National Professional Officers	33	32	3.0
National General Service staff	186	184	1.1
United Nations Volunteers	24	22	8.3

[a] Represents the highest level of authorized strength.

[b] Based on monthly incumbency and approved monthly strength.

The actions to be taken by the General Assembly are set out in section V of the present report.

I. Introduction

1. The proposed budget for the maintenance of the United Nations Interim Administration Mission in Kosovo (UNMIK) for the period from 1 July 2017 to 30 June 2018 was set out in the report of the Secretary-General of 23 January 2017 (A/71/759, A/71/759/Corr.1 and A/71/759/Corr.2) and amounted to $38,016,600 gross ($34,457,200 net). It provided for 8 military observers, 10 police personnel, 112 international staff, 219 national staff, including 33 National Professional Officers, and 24 United Nations Volunteers.

2. In its report of 18 April 2017 (see A/71/836/Add.4, para. 38), the Advisory Committee on Administrative and Budgetary Questions recommended that the General Assembly appropriate $37,898,200 gross for the period from 1 July 2017 to 30 June 2018.

3. The General Assembly, by its resolution 71/303 of 30 June 2017, appropriated an amount of $37,898,200 gross ($34,338,800 net) for the maintenance of the Mission for the period from 1 July 2017 to 30 June 2018. The total amount has been assessed on Member States.

II. Mandate performance

A. Overall

4. The mandate of UNMIK was established by the Security Council in its resolution 1244 (1999).

5. The Mission is mandated to help the Security Council achieve an overall objective, namely, to ensure conditions for a peaceful and normal life for all inhabitants of Kosovo and advance regional stability in the western Balkans.

6. Within this overall objective, the Mission contributed during the reporting period to a number of accomplishments by delivering related key outputs, shown in the frameworks below, which are grouped under the substantive and support components, as reflected in the related budget.

7. The present report assesses actual performance against the planned results-based-budgeting frameworks set out in the budget for the 2017/18 period. In particular, the performance report compares the actual indicators of achievement, that is, the extent to which actual progress has been made during the period against the expected accomplishments, with the planned indicators of achievement, and the actual completed outputs with the planned outputs.

B. Budget implementation

8. The overall situation in Kosovo during the reporting period remained stable even though the first quarter of the period was marked by a prolonged period of uncertainty and internal negotiations following the collapse of the governing coalition. Early parliamentary elections were held in June 2017, with a new Assembly and government formed in September 2017. On 22 October 2017, peaceful municipal elections were held. Several developments during the reporting period heightened tensions in Kosovo, including the fatal shooting of a Kosovo Serb politician by unidentified assailants on 16 January 2018 and the arrest, on 26 March 2018, of the Serbian Director of the Office for Kosovo and Metohija by Kosovo special police units. On 6 February 2018, the European Commission adopted a new strategy for

European Union engagement with the western Balkans. On 15 June 2018, the European Union Rule of Law Mission in Kosovo (EULEX) began a new, more restricted two-year mandate, with a reduced strength and with EULEX judges and prosecutors no longer having any executive functions in the Kosovo justice system. Meanwhile, the European Union-facilitated dialogue continued throughout the reporting period, marked by long periods of inactivity with discussions focused on the framework of an agreement on the comprehensive normalization of relations. Divergences of views between the parties on the establishment of the association/community of Serb-majority municipalities remained, with efforts continuing to focus on the drafting of the statute of the association/community.

9. In efforts to promote mutual trust between Kosovo communities, UNMIK placed a major focus on trust-building initiatives that would facilitate positive change in intercommunity perceptions and relations. These goals presented a common thread throughout the engagement of UNMIK during the reporting period, including through its good offices, municipal visits and the holding of the United Nations Kosovo Trust-Building Forum.

10. UNMIK continued to act as an impartial mediator through its status-neutral position. It monitored, reported on and facilitated the resolution of issues related to the reconciliation of the communities of Kosovo, facilitated the participation of Kosovo in regional and international forums, promoted dialogue between Belgrade and Pristina, and provided support functions in the area of rule of law.

11. The Mission continued to promote peace and stability in Kosovo, including through its good offices. In view of this priority, the Mission's leadership conducted high-level meetings with senior officials in both Belgrade and Pristina to exchange information and discuss specific areas in which the Mission could help to promote peace and stability in Kosovo. The Mission also continued to build more functional and trust-based relationships with local interlocutors at all levels. Engagement with the municipalities was enhanced by five visits conducted by the Special Representative of the Secretary-General to municipalities across Kosovo, namely Novobërdë/Novo Brdo, Gjilan/Gnjilane, Zubin Potok, Kamenicë/Kamenica and Gjakovë/Đakovica. These visits provided a platform for discussions on a wide range of community-related issues, such as the return process, property and the representation of women in decision-making. The visits also provided an opportunity to communicate and explain the Mission's mandate to local stakeholders, especially with regard to the Mission's activities relating to intercommunity trust-building.

12. UNMIK continued to facilitate the participation of Kosovo representatives in international meetings in which the participation of Kosovo was either requested or necessary. These meetings covered a range of subjects, including international police cooperation and issues related to the Central European Free Trade Agreement, but were mainly related to the work of the Economic Commission for Europe (ECE). On four occasions, representatives of the Kosovo institutions jointly attended meetings with UNMIK personnel. This included the eighty-sixth session of the International Criminal Police Organization (INTERPOL) General Assembly, held in Beijing; the INTERPOL joint consultations held in Lyon, France; and two meetings of the Central European Free Trade Agreement Joint Committee, which were held in November 2017 in Belgrade and April 2018 in Pristina. On 27 other occasions, UNMIK prepared facilitation letters which enabled United Nations agencies, funds and programmes to act as UNMIK representatives and accompany Kosovo representatives to meetings related to forums or meetings not covered by the terms of the "Arrangements Regarding Regional Representation and Cooperation" agreed in the framework of the European Union-facilitated dialogue, including the seminar of regional experts on business integrity in the western Balkans, the joint ECE/Eurostat session on the confidentiality of statistical data, the fifth International Conference on National

Evaluation Capacities, the Paris Pact expert working group meeting on precursors and the European Economic Commission Workshop on Integrating Geospatial and Statistical Standards.

13. The Mission continued to promote and protect human rights in Kosovo by chairing meetings of the International Human Rights Working Group in Pristina and establishing a regional human rights working group in Mitrovica, where it chaired eight meetings during the reporting period. The Mission also remained engaged with, and provided technical assistance to, Kosovo institutions, particularly the Office of Good Governance in the Office of the Prime Minister and the Ombudsperson Institution. This engagement facilitated the interaction of local human rights stakeholders, such as the Ombudsperson Institution and civil society, with international and European human rights mechanisms whenever this was required. In particular, the Mission provided support through active engagement with Kosovo institutions, advocated for the development of rights-compliant policies and prepared official comments for the attention of the President's Office on the draft presidential decree related to the establishment of the preparatory team for the Kosovo Truth and Reconciliation Commission. In addition, the Mission continued to facilitate interaction between key stakeholders in Kosovo, such as the Ombudsperson Institution and the special procedures of the Human Rights Council. UNMIK facilitated and supported the visit of the Special Rapporteur on torture and other cruel, inhuman or degrading treatment or punishment. The Special Rapporteur met with representatives of the Kosovo government, the Ombudsperson Institution and civil society. The Special Rapporteur also visited inmates held in places of detention, residents of psychiatric and social care institutions and migrants accommodated in reception and transit centres.

14. The Mission prepared and submitted one response to the Council of Europe Advisory Committee on the Framework Convention for the Protection of National Minorities in response to the Committee's fourth opinion on Kosovo. UNMIK also compiled inputs prepared by the Kosovo authorities for inclusion in the report on the visit of the Special Rapporteur in the field of cultural rights to Kosovo in October 2016.

15. The Mission continued to support progress on determining the fate of missing persons by attending meetings of the working group on persons who are unaccounted for in connection with events in Kosovo and supported activities of the families of missing persons through the Missing Persons Resource Centre. The working group on persons who are unaccounted for in connection with events in Kosovo joined EULEX and the Kosovo Institute of Forensic Medicine to examine a mass grave site in Gjakovë/Đakovica. Five human remains and other bones were exhumed from the site, for which DNA testing is currently ongoing. The Mission continues to advocate for the rights of the families of missing persons and other victims of the conflict.

16. The Mission continued to prioritize trust-building and reconciliation through the implementation of programmatic activities and confidence-building projects and promoted the inclusion of non-majority and marginalized groups in democratic and peacebuilding initiatives.

17. During the reporting period, the Mission continued to facilitate the resolution of issues affecting communities and returns through 1,420 meetings with local and central authorities, civil society representatives and other key stakeholders. In addition, the Mission helped to promote the safety of returnees through 51 visits to identified return sites and 10 visits to collective centres. The visits also enabled the Mission to identify and facilitate the resolution of problems related to civil documentation, social assistance, access to public services, housing, return and community integration.

18. In northern Kosovo, the Mission continued to chair or attend meetings with international and local stakeholders for promoting dialogue and reconciliation, discussing issues related to the implementation of the 19 April 2013 First Agreement of Principles Governing the Normalization of Relations, the rehabilitation of the Ibar Bridge, the delineation of administrative boundaries between North and South Mitrovica and the addressing of issues affecting local communities. The Mission continued to support efforts aimed at advancing the integration of local municipal, judicial and security structures within Serb-majority communities into the Kosovo system.

19. In addition, UNMIK continued to support progress on the protection and preservation of cultural and religious sites. This included facilitating the translation of notifications by the Kosovo government into Serbian and the delivery of those notifications to the Serbian Orthodox Church in order to facilitate a constructive dialogue between the Serbian Orthodox Church and the Kosovo authorities.

20. The Mission continued to monitor and report on rule of law issues in Kosovo and to provide certification of civil registration documents, as well as to maintain its functions as a national central bureau of INTERPOL on behalf of Kosovo.

21. The Mission continued to coordinate its work with the United Nations Entity for Gender Equality and the Empowerment of Women (UN-Women) in advocating for the equal engagement of women on issues affecting them and in the promotion of the women and peace and security agenda in Kosovo. Guided by the UNMIK gender framework strategy for the period 2017–2019 and in line with Security Council resolutions 1325 (2000) and 2122 (2013), the Mission's work supported the advancement of gender equality priorities in Kosovo and strategically positioned the Mission for greater engagement in supporting these efforts.

22. In the framework of the Mission's efforts in the area of youth, peace and security and its continuing support for the involvement of youth as change-makers in building lasting peace, on 14 and 15 May 2018 UNMIK organized the second annual United Nations Youth Assembly in Kosovo under the theme "Youth power: building peace and security together". The United Nations Youth Assembly in Kosovo is the largest platform of youth-driven discussions on mutual challenges and solutions across communities involving decision makers at all levels. The event, which was organized by UNMIK in cooperation with a multi-ethnic team of young leaders – volunteers of the Youth Task Force – received support and contributions from the United Nations Development Programme (UNDP) and the United Nations Children's Fund. Over 210 young leaders from all ethnic communities (roughly 60 per cent of whom were female and 40 per cent male and over 35 per cent of whom were from the non-Albanian communities) attended the two-day Assembly. The establishment of the United Nations Youth Assembly in Kosovo addressed the serious gap between young people and decision makers at all levels in Kosovo and provided for a mutually acceptable space in which to reflect on progress in the implementation of the Kosovo road map on youth, peace and security (as well as the Kosovo youth strategy for the period 2018–2022) and to develop multi-ethnic and multi-stakeholder partnerships to address the strategic gaps. In the absence of any other similar mechanisms in Kosovo, UNMIK will maintain the United Nations Youth Assembly as the annual multi-stakeholder platform to evaluate and monitor progress on youth, peace and security, and to identify areas on which to focus as part of further interventions with Kosovo youth.

23. UNMIK incurred $36.6 million in expenditure for the reporting period, which gave rise to an unencumbered balance of $1.3 million. The unencumbered balance was attributable primarily to reduced requirements under operational costs, owing to fewer acquisitions than planned of communications and information technology

equipment and consequently lower requirements for freight and vehicle spare parts, lower expenditure for programmatic activities projects and lower requirements for civilian personnel costs, attributable mainly to the higher actual average vacancy rate of 14.3 per cent compared with a budgeted rate of 6 per cent for international staff. The lower overall requirements were offset in part by higher national staff costs, attributable mainly to the appreciation of the euro against the United States dollar (actual average rate of 0.840 euro to 1 United States dollar, compared with a budgeted rate of 0.956 euro to 1 United States dollar).

Substantive and other programmatic activities

24. Confidence-building projects and programmatic activities continued to be an important tool to further mandate implementation, yielding concrete results, in particular by allowing the Mission to engage meaningfully in fostering trust-building and reconciliation, promoting the inclusion of non-majority and marginalized groups in peacebuilding initiatives, advancing the women and peace and security agenda and the youth, peace and security agenda, promoting and protecting human rights and providing support in the rule of law area.

Confidence-building projects

25. A total of 21 confidence-building projects were implemented throughout Kosovo to promote cooperation and build confidence and reconciliation between communities. The projects were implemented in the areas of: trust-building and community reconciliation; inclusion of non-majority and marginalized groups in democratic and peacebuilding initiatives; empowerment and engagement of women and youth; promotion of inter-ethnic activities; support of environmental protection to enhance implementation of the Mission environment action plan; training sessions and workshops for youth groups on human rights, democracy, tolerance, non-discrimination and the role of social media; and activities to enhance cooperation, eliminate social barriers and promote inter-ethnic interaction among students and youth.

Programmatic activities

26. A total of 25 programmatic activities were implemented during the reporting period. The lack of government counterparts and general uncertainties associated with the formation of a new government in the first quarter of the reporting period required the Mission to adjust some of its planned activities and provided the opportunity to execute additional trust-building and rule of law projects. Eleven projects were implemented by United Nations entities, eight projects were implemented by local non-governmental organizations and six projects were self-implemented by the Mission. The implementing partners for these projects were selected on the basis of their institutional experiences and/or comparative advantages. The programmatic activities were implemented as follows:

(a) Community stabilization and trust-building: six programmatic activities with a focus on community stabilization and trust-building were implemented. A highlight of the reporting period was the United Nations Kosovo Trust-Building Forum, which was held in Slovenia in May 2018 to provide a platform for: (i) promotion of inter-ethnic dialogue and exchanges on social and cultural issues, (ii) reduction of enmity and prejudices through the facilitation of interaction across communities and (iii) enhancement of the capacities of local intermediaries to play effective facilitation roles in trust-building processes. The Forum was unprecedented in the level of community representation, bringing together for the first time a large and diverse group of leaders from Kosovo to discuss practical trust-building measures and strengthen the linkage between wider social engagement and political processes.

The Forum also helped to advance the participation of women in trust-building through gender-balanced participation and the inclusion of gender priorities within the final recommendations. The Mission continued providing support to the Missing Persons Resource Centre, sponsored by UNMIK, which provides a neutral meeting place for the families of missing persons from all ethnic backgrounds and enabled cooperation and information-sharing on the issue of missing persons, their rights and the rights of their families. The programmatic activities also contributed to enhanced transparency and accountability in the work of 10 municipalities by supplying them with electronic equipment to support timely information-sharing between the municipalities and communities;

(b) Rule of law and human rights: the Mission implemented 13 projects to support rule of law institutions in Kosovo, in accordance with international criminal justice and human rights norms and standards. These projects were implemented in collaboration with the United Nations Kosovo Team and other partners. Some of the key results included the reduction of approximately 12 per cent of case backlog in the Basic Courts of Pristina and Mitrovica through the work of 100 legal interns, which allowed the Courts to focus on serious cases. The two Courts, which handle the highest number of cases involving different communities, also benefited from simultaneous translation kits, which enabled them to conduct judicial proceedings in Albanian and/or Serbian. Other key results of these projects included the establishment of a multi-ethnic shelter for survivors of domestic violence (women and children) in Novobërdë/Novo Brdo municipality, which will serve nine municipalities of central and eastern Kosovo;

(c) Gender: three programmatic activities directly contributed to advancement of the women and peace and security agenda in Kosovo. Mission activities implemented together with UN-Women and women's civil society organizations supported the participation of women in trust-building and helped to identify measures and legislative reforms needed to further strengthen the participation of women in politics and decision-making. Other results directly addressed the unmet needs of survivors of conflict-related sexual violence and helped to improve their role in society. More than 200 survivors of such violence were provided with an opportunity to discuss their social, psychological, physical and economic needs and to seek support without fear of stigmatization. To ensure that the priorities of women are addressed and accounted for in municipal budgets, the Mission cooperated with the Zveçan/Zvečan women's caucus to provide training for members of the municipal assembly to increase their capacity with regard to gender-responsive planning and budgeting;

(d) Other: the role of youth in trust-building among ethnic communities remained a priority for the Mission. During the reporting period, UNMIK conducted three youth-related projects focusing on activities related to the advancement of the youth, peace and security agenda, with over 850 young beneficiaries. Taking the "for youth, with youth" approach of the Secretary-General to a new level, UNMIK supported capacity-building of a multi-ethnic team of young leaders: the Youth Task Force, which participated in the drafting of the Kosovo youth strategy for the period 2018–2022. The Youth Task Force is increasingly being viewed by Kosovo institutions as a link between Kosovo youth and decision makers with regard to implementation of the recommendations made by the Security Council in its resolution 2250 (2015).

C. Mission support initiatives

27. The Mission continued to implement actions to mitigate the environmental impact of its operations in line with its environmental policy and the Mission-wide

environmental action plan. By 30 June 2018, the Mission had substantially completed the installation of solar panel systems at the Mitrovica Regional Office. The remaining testing and commissioning activities for the solar panel systems were completed by 31 July 2018. During the 2017/18 period, the Mission installed seven water meters for groundwater wells at the Mission headquarters in Pristina; recycled a combined total of 15,969 kg of paper, plastic, glass, aluminium cans and scrap metal; recycled 40 used tyres; generated 975.5 kg of hazardous solid chemicals, 1,036.3 kg of used battery cells and 2,680 kg of electronic scrap; and planted six trees and 70 perennial plants across all UNMIK locations.

28. The Mission optimized its workflows by identifying operational needs and successfully implementing four process-improvement projects using the Supply Chain Operations Reference model. The Mission also strengthened its capacities in information collection and predictive analysis through the targeted training of staff in areas such as the Supply Chain Operations Reference model, business intelligence and PRINCE2 (project management). The Mission has appointed a focal point to monitor and report on the key performance indicators of Mission support.

29. In line with the four building blocks for the supply chain management strategy and its blueprint, UNMIK undertook a review of its supply chain to align and integrate its people, processes, practices and performance. The new approach was aimed at increasing flexibility and optimizing mission performance while strengthening the ability to provide effective and rapid support to UNMIK clients. A total of 37 staff members were trained in four key performance pilot projects as follows: (a) supply chain warehouse inventory optimization, (b) managing contract performance, (c) lean information and communication technologies and (d) solar panel management and usage of hybrid vehicles.

D. Partnerships and country team coordination

30. The Organization for Security and Cooperation in Europe (OSCE), EULEX and the Kosovo Force (KFOR) continued their respective roles within the framework of Security Council resolution 1244 (1999). They have regularly exchanged information with UNMIK, in particular on political and security developments, to ensure the coordination of activities and the development of common approaches on issues related to the maintenance of peace, rule of law and stability on the ground. The Mission continued to focus its activities on the promotion of intercommunity trust-building, which enabled the identification and prevention of potential tensions between different communities. During the reporting period, the Mission continued to conduct visits to municipalities with a potential for intercommunity tensions and ensure that these municipalities benefited from the implementation of confidence-building projects, for example, a project to support a multi-ethnic "green market" aimed at boosting trade activities among the Kosovo Serb and Kosovo Albanian communities, thus contributing to a reduction of tensions and the integration of all communities in Kosovo. The organization of the United Nations Kosovo Trust-Building Forum in Slovenia in May 2018, with the participation of European Union, EULEX, OSCE and the United Nations Kosovo Team, also contributed to the reduction of tension between communities.

31. UNMIK continued to facilitate the activities of the United Nations Educational Scientific and Cultural Organization, the Food and Agriculture Organization of the United Nations, the United Nations Office for Project Services and the United Nations Human Settlements Programme in accordance with the memorandum of understanding between UNMIK and the respective entities. The Mission cooperated with the United Nations Kosovo Team in the areas of gender equality, youth empowerment, intercommunity trust-building and implementation of projects to

support to the rule of law sector. A total of 11 projects were implemented in the context of the joint United Nations police, judicial and corrections support programme in Kosovo to improve, inter alia, access to justice, the capacities of Kosovo justice and corrections institutions to address juvenile delinquency and the capacities of law enforcement agencies to address gender-based and domestic violence. In addition, in order to ensure an integrated assessment of the situation in Kosovo and to maximize the efficiency of the United Nations in Kosovo, the Mission continued to collaborate with the United Nations Kosovo Team in the identification of priorities.

E. Results-based-budgeting frameworks

Component 1: substantive

32. During the reporting period, the Mission engaged with majority and non-majority communities and promoted solutions to issues that could have an impact on peace, security and stability, intercommunity trust-building and human rights in Kosovo. In the area of human rights, the Mission focused on advocacy, monitoring and reporting on the overall human rights situation with the aim of ensuring the implementation of the fundamental human rights instruments, redressing impunity and facilitating the dialogue of the Kosovo institutions with the special procedures of the Human Rights Council and treaty bodies. In the area of trust-building, the Mission supported the United Nations Kosovo Trust-Building Forum, a major event that brought together 112 grass-roots and local-level representatives from all communities for facilitated discussions on solutions to issues of common concern. The results of the Forum provided the framework for the Mission's continuing efforts towards intercommunity trust-building.

33. The Mission also continued to support the implementation of the political and technical agreements reached by Belgrade and Pristina in the European Union-facilitated dialogue; assisted in ascertaining the fate of missing persons; facilitated the engagement of Kosovo in international and regional forums, including the United Nations human rights bodies, as necessary; and fulfilled its responsibilities as the signatory to treaties and agreements on behalf of Kosovo. The United Nations Office in Belgrade continued to provide support to those activities through regular liaison with the Government of Serbia and other key local, regional and international actors. The Mission also continued to monitor and report on the rule of law, and to support efforts aimed at integration and the further development of rule of law institutions in line with international standards.

Expected accomplishment 1.1: Progress towards reconciliation and integration of all communities in Kosovo

Planned indicators of achievement	*Actual indicators of achievement*
1.1.1 Decrease in the number of incidents affecting non-majority communities (2015/16: 468; 2016/17: 400; 2017/18: 380)	Achieved. 284 incidents affecting non-majority communities were reported by the Kosovo police
1.1.2 Number of human rights indicators recognized by the Office of the United Nations High Commissioner for Human Rights with which the Ombudsperson Institution complies (2015/16: not applicable; 2016/17: 10; 2017/18: 10)	Achieved. In its work, the Ombudsperson Institution complied with 10 human rights indicators recognized by the Office of the United Nations High Commissioner for Human Rights. The Ombudsperson Institution, acting as a national preventive mechanism, conducted 8 official visits to places of deprivation of liberty and published 8 monitoring reports

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Resolution of issues affecting communities, returns and cultural heritage through facilitation and 10 meetings with local and central authorities, civil society and key mandate holders throughout Kosovo	Yes	1,420 daily meetings of the field teams with local and central authorities, civil society and key stakeholders throughout Kosovo The meetings helped to facilitate the resolution of 19 community-related problems affecting non-majority communities. 3 of the issues related to cultural heritage, namely the repair of street lights outside the Serbian Orthodox Church in Gjakovë/Đakovica to address security concerns; the notarization of property documents of the Visoki Dečani monastery; and the facilitation of translation of notifications by the Kosovo government into Serbian and the delivery of those notifications to the Serbian Orthodox Church to ensure compliance with the law on language rights. The 16 other issues, related to civil documentation, social assistance, access to public services, housing, return and community integration, were resolved The increased number of meetings was a result of the daily meetings conducted by the field teams
Verification of the actual number of returnees and their living and security conditions, through quarterly visits, in 20 identified return sites/villages and of displaced persons in 10 identified collective centres	51	Return sites/villages were visited to verify the number of returnees, their living conditions and the security situation. The total number of returnees verified was 1,[illegible] individuals within 417 families. Access to public services such as potable water, electricity, health and education was generally satisfactory. Nevertheless, 7 villages lacked adequate sewage systems, while 6 out of 7 villages relied on wells for potable water; and 2 return villages were experiencing power cuts owing to the presence of old wooden electric poles. Unemployment remained high among returnee families. With regard to the security situation, UNMIK was informed about the verbal harassment of a Serbian Orthodox Church priest in Zhilq/Žač village and his relatives from Osojan/Osojane village. There were 1,680 houses in 51 return sites/villages recorded by UNMIK, of which 1,135 were unoccupied and had been vandalized The higher output was a result of the greater number of return sites, which was attributable to the ongoing process to return displaced persons to their places of origin or to other places of their choice in Kosovo
	10	Collective centres were visited, at which 103 displaced families, comprising 221 individuals, were verified as being present. Living conditions were assessed as unsatisfactory owing to the poor hygienic conditions in dilapidated buildings. Unemployment was the main socioeconomic concern in the collective centres. A shortage of potable water was reported in 1 collective

		centre and power cuts in 4 others. UNMIK facilitated the resolution of the water shortage and the power cuts. No security incidents were reported
Provision of advice and support through participation in at least 50 meetings with the Kosovo Police, EULEX and KFOR on security and political issues in northern Kosovo, and at least 50 meetings with local authorities, community and civil society representatives and international organizations in northern Kosovo on intercommunity reconciliation and the peaceful resolution of issues affecting local communities	Yes	A total of 253 weekly meetings by each of the 5 municipal offices with the Kosovo Police, EULEX and KFOR were chaired or otherwise attended by UNMIK. The higher number of meetings was a result of the requirement to meet on a weekly or biweekly basis, depending on the need UNMIK also conducted 779 additional meetings with local authorities, community and civil society representatives and other key mandate holders to discuss issues affecting local communities. The higher number of meetings resulted from their organization on a weekly or biweekly basis, according to the needs of local partners These meetings served to promote dialogue and reconciliation and supported peaceful inter-ethnic and interreligious coexistence. Specific subjects of these meetings included the challenges related to the implementation of the 19 April 2013 First Agreement of Principles Governing the Normalization of Relations, such as the rehabilitation of the Ibar Bridge and delineation of administrative boundaries between the municipalities of North and South Mitrovica, issues related to the provision of public services such as electricity, telecommunications and water and the issuance of civil registry and civil status documents to non-majority communities
Co-chairing of 6 meetings of the International Human Rights Contact Group in Kosovo, in collaboration with the Council of Europe	Yes	The International Human Rights Contact Group was discontinued in October 2015 and replaced by the International Human Rights Working Group. UNMIK chaired only 3 consultative meetings with the core members of the International Human Rights Working Group in Pristina. The lower number of meetings was a result of the change of format of the Working Group meetings in favour of ad hoc consultations and online communication in order to strengthen joint advocacy efforts on pressing human rights issues In addition, to include North Mitrovica stakeholders, UNMIK established a regional human rights working group in Mitrovica, where UNMIK chaired 8 meetings
Preparation and submission of at least 3 responses to the United Nations and European human rights bodies whenever required to do so, including review and revision of inputs provided by the Kosovo authorities, the United Nations	1	Formal response to the Council of Europe Advisory Committee on the Framework Convention for the Protection of National Minorities in response to its fourth opinion on Kosovo The lower number of responses was the result of no additional requests having been received by UNMIK

Kosovo Team, OSCE and other stakeholders		In addition, to follow up on a visit of the Special Rapporteur in the field of cultural rights, which took place in October 2016, UNMIK compiled inputs during the 2017/18 period for inclusion in the report on the visit of the Special Rapporteur
Facilitation of reconciliation through the organization of at least 3 events promoting human rights and respect for the rights of non-majority communities	4	Events were organized to facilitate reconciliation as follows: A Living Library event within the framework of the 16 Days of Activism against Gender-based Violence campaign to promote gender equality and non-discrimination in Kosovo was conducted on 7 December 2017 in cooperation with the Office of the Council of Europe in Pristina, OSCE and the European Union Office in Kosovo A visit of 26 youth volunteers to the Mitrovica Regional Office as part of a confidence-building project supported by UNMIK entitled "I have the right to be equal: youth as advocates of human rights and gender equality" took place on 7 February 2018 and provided an opportunity for participants to discuss issues of inter-ethnic relations and other challenges facing youth in both majority and non-majority communities in the Mitrovicë/Mitrovica region A visit of 20 youth volunteers (10 young women and 10 young men) to UNMIK headquarters in Pristina took place on 28 February 2018 and provided the volunteers with an opportunity to discuss the role of UNMIK in helping to build and promote trust between communities, with a special emphasis on youth-related programmatic work A visit of 20 youth volunteers to the Ombudsperson Institution in Kosovo, facilitated by UNMIK, took place in March 2018 and provided the volunteers with an opportunity to become acquainted with the work of the Ombudsperson in protecting and upholding human rights and fundamental freedoms
Facilitation of at least 2 visits of the special rapporteurs to Kosovo	1	A visit of the Special Rapporteur on torture and other cruel, inhuman or degrading treatment or punishment to Kosovo was facilitated by UNMIK in November 2017. The Special Rapporteur met with representatives of the Kosovo government and the Ombudsperson Institution and held a special session with representatives of civil society working in the areas of prevention and torture and other cruel or inhuman treatment. In addition, the Special Rapporteur interviewed inmates held in police stations, remand prisons and high-security penitentiaries, as well as residents of psychiatric and social care institutions and migrants accommodated in reception and transit centres

		The lower than planned number of visits by special rapporteurs to Kosovo resulted from the fact that these visits are determined by the Human Rights Council in Geneva
Facilitation of monthly meetings for the provision of technical assistance to the Office of the Prime Minister and the Ombudsperson Institution on the human rights reporting requirements of the treaty bodies and special procedures; and provision of support through 3 training sessions on the implementation of the Ombudsperson Institution function as a national preventive mechanism	10	Meetings were organized and facilitated by UNMIK to provide technical assistance to the Ombudsperson Institution and the Office of the Prime Minister as follows: 2 meetings were held in preparation of the visit of the Special Rapporteur on torture and addressed the issue of reporting requirements for the special procedures 8 meetings were held to discuss a number of human rights issues affecting non-majority communities in North Kosovo, mostly related to access to civil registration, access to justice and freedom of movement A flexible approach was adopted during the 2016/17 period so that meetings would be held only when required 3 training sessions were not provided by UNMIK as planned because technical support was provided by the Council of Europe to the Ombudsperson Institution on the implementation of the national preventive mechanism as part of a project in support of the fight against torture and ill-treatment
Advice through 6 meetings of the Security and Gender Group and 6 meetings of its subgroup on gender-based violence with UN-Women, the United Nations Development Programme, OSCE, EULEX, the Kosovo authorities and civil society organizations to promote gender mainstreaming	12	Meetings of the Security and Gender Group were held following the agreement in the 2016/17 period to discuss the issue of gender-based violence in the meetings of the Security and Gender Group. The subgroup was discontinued As a result of the meetings, partnerships and joint actions undertaken by the Security and Gender Group during the16 Days of Activism against Gender-based Violence campaign, Global Open Day on Women, Peace and Security and International Women's Day were increased, which contributed to greater public awareness about gender equality issues in Kosovo and positioned UNMIK to more actively engage in supporting these efforts In addition, UNMIK also participated in the issuance of 2 joint press statements and letters to advocate for an explicit definition of domestic violence within the Criminal Code and for amendments to the family law in support of women's property and inheritance rights UNMIK also provided advice through monthly meetings with gender advisers from the Security and Gender Group, including with gender advisers from UN-Women, EULEX and OSCE

		UNMIK also promoted gender mainstreaming by attending at least 5 gender-related events organized by UN-Women, OSCE, KFOR, government authorities and civil society
Quarterly reports to the Security Council covering all relevant developments in Kosovo	4	Reports were prepared for the Security Council covering all relevant developments in Kosovo, in coordination with the United Nations Kosovo Team and EULEX
Implementation of 21 confidence-building projects	21	Confidence-building projects were implemented throughout Kosovo to promote cooperation and build confidence and reconciliation between communities. The projects pertained to the following: (a) 6 projects in support of trust-building and community reconciliation through capacity-building, media, theatre, arts and sports (b) 1 project related to inclusion of non-majority and marginalized groups in democratic and peacebuilding initiatives; (c) 5 projects related to the empowerment and engagement of women and youth; (d) 2 projects related to the construction of a multi-ethnic green market and multipurpose sports field to boost inter-ethnic trade activities among the Serbian and Albanian communities, as well as to encourage and to promote inter-community sporting activities to enhance progress towards reconciliation and the integration of all communities in Kosovo; (e) 2 projects in support of environmental protection to enhance implementation of the Mission environment action plan; (f) 4 projects in support of capacity-building training sessions and workshops, mainly for youth groups, on human rights, democracy, tolerance, non-discrimination and the role of social media in connecting communities to enable the functioning of mechanisms for long-term communication and interaction between communities; and (g) 1 project related to public debates, including joint ventures and modelling of United Nations standards, to enhance cooperation, eliminate social barriers and promote inter-ethnic interaction among the students
Implementation of 4 projects for programmatic activities in the area of community support	6	Projects for programmatic activities aimed at enhancing reconciliation between communities and contributing towards stability and peaceful coexistence in the area of community support were implemented as follows: • United Nations Kosovo Trust-Building Forum • Support for the Missing Persons Resource Centre • Progress towards reconciliation and integration of all communities in Kosovo through human rights clubs

		• Equipping the sport playground of the Dositej Obradović elementary school • Increasing local government transparency and accountability through information-sharing in 10 Serbian-majority municipalities • Production of a television debate series project called "Periscope" to promote dialogue on enhancing reconciliation among multi-ethnic communities by addressing specific societal problems In addition, three projects directly contributed to advancement of gender issues: • Production of a documentary on gender and justice in Kosovo • The advancing of implementation of Security Council mandates on women and peace and security, a project to address negative societal attitudes about women and to promote their role in politics and decision-making. One of the outcomes of this project was the provision of support to promote the participation of women in politics, decision-making and trust-building • Supporting the participation of women in politics and decision-making in Kamenicë/Kamenica The higher number of projects was a result of adjustments UNMIK made to reflect increased focus on inter-community trust-building following the review and discussions of the projects with the new Kosovo government
Implementation of at least 5 joint youth-related activities with OSCE, other international actors and local interlocutors at all levels to increase cooperation among young people from all communities, and preparation of 1 report on the implementation of the youth, peace and security agenda in Kosovo, to be shared with authorities and civil society organizations	16	Youth-related activities were implemented, in cooperation with OSCE, United Nations entities and the Kosovo Ministry of Culture, Youth and Sports, within the following 3 projects for programmatic activities: youth participation in public decision-making processes, organization of the second United Nations Youth Assembly in Kosovo and "Four angles of Kosovo: trust-building through intercultural learning". The focus areas of the projects included advancement of the youth, peace and security agenda in Kosovo, contribution towards inter-ethnic community trust-building among youth and strengthening the capacity of young people involved in local and municipal structures across Kosovo The higher number of activities was attributable to the momentum generated by the emergence of multi-ethnic youth outreach channels on social media and institutional support provided by local stakeholders,

		which resulted in greater interest and a requirement for more activities than originally planned
Media monitoring newsletters produced 5 days a week, twice a day and circulated electronically to approximately 1,700 recipients; 10 press releases with photo coverage aimed at providing information on and promoting awareness of mission mandated areas of work, including intercommunity dialogue, human rights, the rule of law, security issues and support to political processes; UNMIK Ophelia FM broadcasts, 24 hours, 7 days a week through the transmission of daily news bulletins in partnership with Radio Free Europe, Deutsche Welle and the British Broadcasting Company, in addition to United Nations radio programming; 10 radio programmes produced for Ophelia FM in Albanian, Serbian and English to promote the work of the United Nations Kosovo Team and highlight United Nations messages and activities in Kosovo; 15 multimedia stories published on social media including, inter alia, Facebook, Twitter and YouTube; multimedia stories, press statements and interviews published on the Mission's intranet; regular contacts with local media and responses to media queries; 24 information-sharing meetings, to be held twice a month with public affairs offices from EULEX, the European Union Office, OSCE and KFOR	Yes	Media monitoring reports were produced 5 days a week, twice a day, and once a day on Saturdays. Media reports were circulated to 1,700 recipients 11 press releases were issued and 16 media enquiries were responded to by UNMIK 3 information-sharing meetings were organized by KFOR in which UNMIK gave a presentation about its role. The lower number of information-sharing meetings was attributable to the lower number of invitations received by UNMIK during the reporting period 175 multimedia posts and stories promoting UNMIK activities and its mandate were published on various digital platforms, including the UNMIK website, Facebook, Twitter and YouTube 12 videos were produced to promote intercommunity trust-building and the Mission's activities in support of youth, gender equality, human rights and the rule of law 2 videos were produced for the United Nations Kosovo Team to promote the Sustainable Development Goals and 2 videos were produced at the request of United Nations Headquarters to promote the activities of the Office of the Senior Police Adviser and the Military Liaison Office of UNMIK Radio Ophelia programmes were not produced owing to the discontinuation of Ophelia FM during the 2016/17 period as a result of the increased use of social media as a strategic communication tool

Expected accomplishment 1.2: Progress with respect to Pristina's cooperation and dialogue with Belgrade and regional organizations

Planned indicators of achievement	*Actual indicators of achievement*
1.2.1 Increase in the number of Kosovo-Serb public servants, including police and judicial officers, transitioned from parallel institutions to the Kosovo institutions in accordance with political agreements reached (2015/16: 443; 2016/17: 420; 2017/18: 425)	After 40 judges and 13 prosecutors were sworn in before the President of Kosovo on 24 October 2017 and 149 support staff signed their employment contracts on the same date, no additional transfers of Kosovo-Serb judges, prosecutors or support staff in the justice sector took place during the 2017/18 period. The process of integration was complete, since it concerned the direct transfer of this set number of judges, prosecutors and support staff

1.2.2 Increase in the number of pieces of legislation and other acts passed by the Assembly of Kosovo related to the Pristina-Belgrade dialogue and the European Commission recommendations on the European Union enlargement strategy (2015/16: n/a; 2016/17: 15; 2017/18: 16)	Achieved. 16 pieces of legislation related to the European Commission recommendations on the European Union enlargement strategy were passed by the Assembly of Kosovo

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Advice and support provided, through meetings, good offices and information-sharing in the context of the European Union-facilitated political and technical dialogue between Belgrade and Pristina	Yes	UNMIK provided advice and support to the European Union-facilitated dialogue through: (a) 77 meetings with the diplomatic corps in Pristina, Belgrade and Tirana; (b) 63 meetings with United Nations entities and other stakeholders; and (c) 17 meetings with KFOR The meetings helped UNMIK play a supporting role in relation to the European Union-facilitated dialogue. The meetings that were held by the Representative of the Secretary-General in Belgrade also worked in complementarity with the efforts of UNMIK towards enabling an improved political environment that was conducive to all-around coordinated endeavours in support of the implementation of the European Union-facilitated dialogue
Advice on all mandated issues through 50 meetings between UNMIK leadership and Pristina and Belgrade officials	55	High-level meetings were held between UNMIK senior leadership and officials in Pristina and Belgrade: 41 meetings with senior officials in Pristina and 14 meetings with senior officials in Belgrade. The meetings enabled UNMIK to contribute towards improving the political environment by providing good offices and ensuring coordination of its activities with those of other international organizations
Improved cooperation with local interlocutors at all levels, through at least 8 visits to municipalities and the facilitation of subsequent high-level meetings in Pristina	Yes	UNMIK was able to improve its cooperation with local interlocutors by conducting 5 visits to municipalities: Novobërdë/Novo Brdo and Gjilan/Gnjilane in July 2017; and Zubin Potok, Kamenicë/Kamenica and Gjakovë/Đakovica in March 2018. The visits were followed by the subsequent facilitation of high-level meetings in Pristina, comprising 2 meetings with the Deputy Minister of Communities and Returns in January and June 2018, and 1 meeting with the Deputy President of the Democratic League of Kosovo (LDK) in April 2018 The meetings enabled local interlocutors to keep UNMIK informed about issues of concern within those municipalities, including the need to increase measures to counter radicalization and violent extremism, as well as to mitigate natural disaster risks such as flooding, and the need to focus on economic development

		UNMIK ensured that these issues were raised during the meetings that were convened with the political leadership in Pristina
Facilitation through participation in meetings or through other modes of intervention on an estimated 20 different occasions in relation to: (a) decision-making processes within the multilateral agreements signed by UNMIK on behalf of Kosovo, such as the Central European Free Trade Agreement, the Energy Community Treaty, the core regional transport network (South-East European Transport Observatory) and the European Common Aviation Area; and (b) participation of Kosovo institutions in regional and other forums not covered by the "Arrangements Regarding Regional Representation and Cooperation" agreed in the framework of the European Union-facilitated dialogue	Yes	UNMIK facilitated the participation of Kosovo in 31 international meetings UNMIK attended 4 meetings related to decision-making processes within the international multilateral agreements signed by UNMIK on behalf of Kosovo as follows: Eighty-sixth session of the INTERPOL General Assembly, held in Beijing INTERPOL joint consultations held in Lyon in February 2018 Meeting of the Central European Free Trade Agreement Joint Committee in Belgrade Meeting of the Central European Free Trade Agreement Special Joint Committee in Pristina On 27 other occasions, UNMIK facilitated the participation of Kosovo in meetings through letters of authorization to enable representatives of Kosovo institutions to attend the meeting while accompanied by officials from United Nations agencies, funds and programmes acting as UNMIK representatives. These included regional forums and meetings not covered by the "Arrangements Regarding Regional Representation and Cooperation" agreed in the framework of European Union-facilitated dialogue. Examples included the seminar of regional experts on business integrity in the western Balkans, the joint ECE/Eurostat work session on the confidentiality of statistical data, ECE meetings in Geneva, the fifth International Conference on National Evaluation Capacities, the Paris Pact expert working group meeting on precursors and the ECE Workshop on Integrating Geospatial and Statistical Standards
Facilitation of dialogue between Belgrade and Pristina on missing persons through four meetings of the Working Group on persons who are unaccounted for in connection with events in Kosovo and provision of technical support through regular liaison with the Kosovo Commission on Missing Persons, the Serbian Government Commission on Missing Persons, the International Committee of the Red Cross and the United Nations Working Group on Enforced or Involuntary Disappearances	2	UNMIK participated in 2 meetings of the working group on persons who are unaccounted for in connection with events in Kosovo, held in Pristina and Belgrade. The lower output was a result of the need to address issues at the technical level through the organization of 3 meetings of the sub-working group on forensic issues, and 4 meetings of the analytical team During the reporting period, UNMIK held informal exchanges with the Kosovo Commission on Missing Persons, the Serbian Government Commission on Missing Persons, the International Committee of the Red Cross and the Working Group on Enforced or Involuntary Disappearances

		In addition, UNMIK supported the Missing Persons Resource Centre in organizing 3 meetings to explore how to move forward on addressing issues related to the assessment of sites, the identification of human remains and transitional justice, and ensuring the right to truth, justice and reparation
Provision of support, through the organization of 12 meetings with the Rule of Law Task Force and/or the Oversight Committee, on the integration and the functioning of the justice system in northern Kosovo	9	Meetings to provide support to the integration and functioning of the justice system in northern Kosovo were conducted, comprising 7 meetings of the rule of law civil society coordination group with the involvement and participation of other United Nations entities, international organizations and local non-governmental organizations and 2 meetings of the task force on language rights for minorities The lower number of meetings was attributable to the unavailability of local partners owing to the 2017 elections and the delays in establishing a new government
Preparation and conclusion of an estimated 2 agreements between UNMIK and KFOR contingents regarding the handover of KFOR premises/camps that are socially or publicly owned property	2	Handover agreements were concluded between UNMIK and KFOR. UNMIK held 12 meetings with KFOR legal advisers in relation to the anticipated camp handovers
Attendance at an estimated 2 court hearings and responding to an estimated 5 submissions related to claims and cases stemming from activities involving the Kosovo Trust Agency received from the Special Chamber and municipal courts during the budget period	1	UNMIK was summoned by the Special Chamber to attend 1 court hearing. 1 submission was received by UNMIK from the Special Chamber of the Supreme Court of Kosovo on Privatization Agency Related Matters The lower number of submissions was attributable to the non-recognition of the Kosovo Trust Agency represented by UNMIK as an authority for privatization litigation

Expected accomplishment 1.3: Progress with regard to the rule of law, security and human rights

Planned indicators of achievement	*Actual indicators of achievement*
1.3.1 Increase in satisfaction level of respondents in public perception surveys on the judiciary (2015/16: 18 per cent; 2016/17: 20 per cent; 2017/18: 25 per cent)	Achieved. The level of satisfaction of respondents in public perception surveys on the judiciary was 35 per cent
1.3.2 Decrease in unsentenced detainees as a proportion of overall prison population (2015/16: 24 per cent; 2016/17: 24 per cent; 2017/18: 20 per cent)	Achieved. 20 per cent of the total number of detainees, as a proportion of the overall prison population, were unsentenced

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Implementation of the joint United Nations police, judicial and corrections support programme in Kosovo through 24 meetings with key stakeholders, including the authorities of Kosovo, United Nations partners, donors and representatives of civil society	25	Meetings with key stakeholders, including United Nations partners, representatives of the judiciary in the Basic Courts of Mitrovica and Pristina, and project implementing partners, were held to discuss the implementation of the joint United Nations police, judicial and corrections support programme in Kosovo
Provision of technical assistance, through 24 meetings and 2 workshops for justice officials to support the implementation of Sustainable Development Goal 16 on peace, security and justice; and preparation of 1 report on the implementation of the United Nations rule of law indicators and indicators of Goal 16	No	The delay in forming a new government in Pristina and the ensuing consultations with the newly established government and justice officials, led the Mission to re-evaluate some activities within the area of rule of law. The newly formed government was of the view that the workshops could be postponed since UNDP was already engaged in projects related to the implementation of the Sustainable Development Goals
Provision of technical assistance at the strategic and operational level, through 36 meetings with the Kosovo Police, the Kosovo Forensic Agency, the Kosovo Academy for Public Safety, the Kosovo Judicial Council and the Kosovo Prosecutorial Council	36	The following meetings were held to provide technical assistance: 9 meetings with the Kosovo police and 2 meetings with the Office of the European Union Special Representative, where issues pertaining to international warrant notices and mutual legal cooperation were discussed 25 meetings with judicial authorities in northern Kosovo where issues pertaining to follow-up regarding the integration of the judiciary were discussed
Preparation of 1 annual report on the rule of law with an assessment of justice institutions and detailed short, medium- and long-term recommendations to the authorities of Kosovo, civil society and international partners; and conduct of 2 training sessions for 30 justice personnel and court support staff on court administration and management	1	Annual report providing an assessment of justice institutions was prepared, including findings which were reflected in the planning of programmatic activities for the 2018/19 period Support through the provision of training sessions to court staff on court administration and management was not provided owing to the fact that similar training sessions, sponsored by donors such as UNDP and other bilateral donors, were conducted by the Academy of Justice
Monitoring and reporting on 24 major criminal cases, through direct observation and/or media monitoring, to assess compliance with international criminal justice and human rights norms and standards	Yes	24 major criminal cases related to war crimes and related offences, including corruption, organized crime and terrorism, were monitored and reported by UNMIK UNMIK noted that although international criminal justice and human rights norms were respected, there were still challenges such as political interference with respect to the administration of justice

24 field assessment visits and related reports to the Basic Court of Prishtinë/Priština, the Basic Court of Pejë/Peć, the Basic Court of Gjakovë/Đakovica, the Basic Court of Prizren, the Basic Court of Ferizaj/Uroševac, the Basic Court of Gjilan/Gnjilane, the Basic Court of Mitrovicë/Mitrovica relocated to Vushtrri/Vučitrn and their respective branches, as well as related prosecutorial offices and lawyers' representatives; and 12 field assessment visits to 5 prisons, and related reports	Yes	24 field assessment visits to the Basic Court of Prishtinë/Priština, the Basic Court of Pejë/Peć, the Basic Court of Gjakovë/Đakovica, the Basic Court of Prizren, the Basic Court of Ferizaj/Uroševac, the Basic Court of Gjilan/Gnjilane, the Basic Court of Mitrovicë/Mitrovica and their respective branches were conducted by UNMIK 2 field assessment visits were conducted in Dubrava Prison and 2 visits to Lipjan Prison The lower number of visits was attributable to the agreement with the newly established government to decrease the number of visits in view of the re-evaluation of rule of law activities of the Mission
Processing of an estimated 1,200 requests for the authentication and certification by UNMIK of, inter alia, Kosovo civil status documentation, pension certificates and academic documents	Yes	UNMIK processed 2,553 requests for the authentication and certification of civil status documentation, pension certificates and academic documents as follows: 1,506 requests related to pension documents 213 requests related to school documents 834 requests related to civil status documents The surge in the number of requests related to pension documents experienced by UNMIK from habitual residents of Kosovo was attributable to the decision by the European Court of Human Rights in the case of *Grudić v. Serbia* in September 2012, in which Serbian pensions were granted to 2 former Kosovo residents whose State disability pensions had been suspended by the Serbian authorities in 1999
Strengthening the capacity of 30 legal professionals on the application of European and international human rights standards with a focus on child-friendly justice through 3 training sessions	No	Training sessions to strengthen the capacity of legal professionals were organized by UNMIK in June 2017
Processing and preparation of documentation in accordance with applicable law in relation to requests received for the issuance of international wanted notices, also known as INTERPOL Red Notices, and processing and referral of an estimated 3,000 INTERPOL cases (international crime and automobile theft) for investigation by the relevant actors in Kosovo	Yes	Processing and preparation of documentation was conducted as follows: 137 INTERPOL Red Notices were issued 3,219 cases were processed, comprising: 1,893 cases related to crimes committed by Kosovo habitual residents and/or crimes committed in Kosovo, including 1,534 cases related to international criminal investigations and 359 cases relating to vehicle theft, and 1,326 additional requests for cases originating in other INTERPOL member States to obtain information to support ongoing criminal investigations outside Kosovo, including DNA and fingerprint checks, requests for assistance in locating individuals, vehicle

		checks and INTERPOL Notices and Diffusions from different countries In addition, in response to extradition requests made by INTERPOL member States, UNMIK facilitated 10 extraditions to Kosovo in response to extradition requests by INTERPOL from other member States as follows: 1 from Albania, 1 from the former Yugoslav Republic of Macedonia, 1 from Belgium, 4 from Germany, 1 from Italy and 2 from Switzerland, by assisting foreign law enforcement agencies with information exchange, forwarding extradition files and coordinating the exchange of information regarding travel plans
Implementation of 9 projects for programmatic activities in support of local institutions in the areas of rule of law and human rights	13	Projects for programmatic activities in support of local institutions in the areas of rule of law and human rights were implemented as follows: 2 projects within the area of human rights 11 projects within the area of rule of law to provide support to the judicial institutions of Kosovo and Kosovo Police in accordance with international criminal justice and human rights norms and standards The higher number of projects was the result of adjustments UNMIK made to reflect a subsequent focus on intercommunity trust-building following the review and discussion of projects with the new Kosovo government. Changes to the planned projects enabled the Mission to implement a higher number of projects within the areas of rule of law and human rights

Component 2: support

34. The Mission continued to successfully provide effective and efficient logistical, administrative and technical services in support of the implementation of its mandate through the delivery of related outputs, service improvements and efficiency gains. Support was provided to the Mission's average strength of 8 military observers, 9 United Nations police officers and 334 civilian personnel. The range of support comprised all support services, including personnel administration, health care, information and communications technology and logistics operations, including facilities maintenance, ground transportation and supply operations, visa and travel, property management and security. UNMIK strengthened its result-based budgeting framework for the 2017/18 period to improve comparability and accountability.

35. During the reporting period, the Mission continued its efforts to mitigate the environmental impact of its operations through the installation of a solar energy system at the Mitrovica Regional Office and seven water meters for the groundwater wells at the Mission headquarters in Pristina, as well as other environmental initiatives, including recycling and the planting of trees and perennial flowers across all UNMIK locations.

36. Further, the Mission supported the Department of Field Support supply chain management blueprint and strategy and implemented four projects related to process improvement using the supply chain operations reference model: supply chain

warehouse inventory optimization, management of contract performance, UNMIK lean information and communication technologies, solar panel management and usage of hybrid vehicles, which resulted in process improvements, a realignment of roles, the generation of new reports on supply chain performance and improvements in supply chain metrics such as average duration of asset write-offs.

Expected accomplishment 2.1: Rapid, effective, efficient and responsible support services for the Mission

Planned indicators of achievement	*Actual indicators of achievement*
2.1.1 Cancelled prior-year budget obligations as a percentage of prior-period obligations carried forward (2015/16: 8.1 per cent; 2016/17: ≤ 5 per cent; 2017/18: ≤ 5 per cent)	Cancelled prior-period budget obligations represent 14.4 per cent of prior-year budget obligations carried forward
2.1.2 Average annual percentage of authorized international posts vacant (2015/16: 11.2 per cent; 2016/17: 5 per cent ± 1 per cent; 2017/18: 6 per cent ± 1 per cent)	Average annual percentage of authorized international posts vacant was 14.3 per cent
2.1.3 Average annual percentage of female international civilian staff (2015/16: 36 per cent; 2016/17: ≥ 37 per cent; 2017/18: ≥ 39 per cent)	Average annual percentage of female international civilian staff was 40 per cent
2.1.4 Average number of working days for roster recruitments, from closing of the job opening to selection, for all international staff selections (2015/16: 45; 2016/17: ≤ 50; 2017/18: ≤ 48)	Achieved. Average number of working days for roster recruitments, from closing of the job opening to selection, for all international staff selections was 34 days
2.1.5 Average number of working days for post-specific recruitments, from closing of the job opening to selection, for all international staff selections (2015/16: n/a; 2016/17: n/a; 2017/18: ≤ 130)	Post-specific recruitments for UNMIK averaged 183 days as a result of responsibility for recruitment, which previously was held by the Political, Peace and Humanitarian Network (POLNET), not being delegated to UNMIK following the pause of the mobility framework
2.1.6 Overall score on the Department of Field Support environmental management scorecard (2015/16: n/a; 2016/17: n/a; 2017/18: 100)	The overall score on the environmental management scorecard for UNMIK is 79 points out of 100. This is based on relatively low electricity demand, reflecting a predominantly office environment; low emissions from electricity, reflecting grid access with a high on-site renewable component and good rates of LED installation; and low water consumption; low waste generation, with a small recycling and composting component; good performance on the wider impact pillar; and relatively good performance of the environmental management system. All locations have been assessed using the agreed risk assessment methodology for wastewater management and final waste disposal, with no significant risk identified
2.1.7 Percentage of all information and communications technology incidents resolved within the established targets for high, medium and low criticality (2015/16: n/a; 2016/17: 85 per cent; 2017/18: 85 per cent)	Achieved. All incidents related to information and communications technology were resolved within the established targets for high, medium and low criticality (2017/18: 96 per cent)

2.1.8 Compliance with the field occupational safety risk management policy (2015/16: n/a; 2016/17: 100 per cent; 2017/18: 100 per cent)	UNMIK was 90 per cent compliant with the field occupational safety and risk management policy during the reporting period
2.1.9 Overall score on the Department of Field Support property management index (2015/16: 1,660; 2016/17: ≥ 1,800; 2017/18: ≥ 1,800)	Achieved. Overall score on the Department of Field Support property management index was 1,726 for the 2017/18 period

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Service improvements		
Implementation of the mission-wide environmental action plan, in line with the Department of Field Support environment strategy	Yes	UNMIK implemented the Mission-wide environmental action plan, in line with the Department of Field Support environment strategy
Support to the implementation of the Department of Field Support supply chain management blueprint and strategy	Yes	UNMIK supported the Department of Field Support supply chain management blueprint and strategy, and implemented 4 projects using the supply chain operations reference model: supply chain warehouse inventory optimization, management of contract performance, UNMIK lean information and communication technologies, solar panel management and usage of hybrid vehicles
Budget, finance and reporting services		
Provision of budget, finance and reporting services for a budget of $38 million, in line with delegated authority	Yes	UNMIK incurred $36.6 million in expenditure for the reporting period, representing a resource utilization rate of 96.7 per cent
Civilian personnel services		
Provision of human resources services for up to 355 authorized civilian personnel (112 international staff, 219 national staff and 24 United Nations Volunteers), including support for claims, entitlements and benefits processing, travel, recruitment, post management, budget preparation, training and staff performance management, in line with delegated authority		Human resources services were provided to an average of 334 civilian personnel, comprising:
	96	International staff
	216	National staff
	22	United Nations Volunteers
Facility, infrastructure and engineering services		
Maintenance and repair services for 15 mission sites in 5 locations	Yes	UNMIK provided maintenance and repair services for 15 mission sites in 5 locations
Implementation of 3 construction, renovation and alteration projects at the Mitrovica Regional Office compound, comprising the drilling of a water well, security updates and installation of solar panels	Yes	UNMIK implemented 3 construction, renovation and alteration projects at the Mitrovica Regional Office compound, comprising the drilling of a water well, security updates and installation of solar panels as planned

Operation and maintenance of 12 United Nations-owned generators	Yes	UNMIK operated and maintained 14 United Nations-owned generators The increased number of generators operated and maintained during the period was a result of the requirement for 2 backup generators for UNMIK offices in Peja and Zubin Potok
Operation and maintenance of United Nations-owned water supply and treatment facilities (7 wells and 2 water treatment and purification plants) at 2 sites	Yes	UNMIK operated and maintained 7 wells and 2 water treatment and purification plants at 2 sites
Provision of waste management services, including liquid and solid waste collection and disposal, at 3 sites	Yes	UNMIK provided waste management services, including liquid and solid waste collection and disposal, at 3 sites as follows:
	78	litres (liquids) of outdated drugs
	94	kilograms (solid) of outdated drugs
	49	kilograms of hazardous medical waste
	976	kilograms of hazardous solid chemicals
	1 036	kilograms of used battery cells
	14	used lead acid batteries
	106	litres of contaminated used oil/fuel filters
Fuel management services		
Management of supply and storage of 266,617 litres of petrol (143,100 litres for ground transportation and 123,517 litres for generators and other facilities) and of oil and lubricants across distribution points and storage facilities at 7 sites	Yes	The Mission managed the supply and storage of 338,664 litres of fuel comprising: 83,789 litres of petrol for ground transportation. The decreased quantity of petrol for ground transportation was the result mainly of the discontinuation of liberty travel and restrictions on the use of UNMIK vehicles after working hours 127,437 litres of fuel for generators and other facilities comprising: 54,182 litres of liquefied petroleum gas 72,726 litres of diesel 530 litres of oil and lubricants The increased consumption resulted from the requirement for 2 additional generators for heating of UNMIK offices in Zubin Potok and Peja to provide backup during the frequent disconnections from the national grid

Geospatial, information and telecommunications technology services

Provision of and support for 389 handheld portable radios, 89 mobile radios for vehicles and 25 base station radios		UNMIK provided support for the following communication equipment:
	381	Handheld portable radios
		The lower number of radios was the result of write-offs owing to migration to a digital system
	75	Mobile radios for vehicles
		The lower number of radios was the result of a reduction in the vehicle feet owing to dismantling and write-offs
	25	Base station radios
Operation and maintenance of 4 FM radio broadcast stations and 1 radio production facility	No	Operation and maintenance of FM radio broadcast was discontinued in November 2017 owing to the Mission's focus on leveraging its social media platforms to reach the largest possible audience in Kosovo in the most effective way
		UNMIK supported and maintained a network for voice, fax, video and data communications as follows:
Operation and maintenance of a network for voice, fax, video and data communications, including 2 very small aperture terminals, 5 telephone exchanges, 26 microwave links and 4 broadband global area network terminals, and provision of 22 satellite and mobile phone service plans	2	Very small aperture terminals
	5	Telephone exchanges
	26	Microwave links
	4	Broadband global area network terminals,
	15	Satellite and mobile phone service plans. The reduced requirements for satellite phones was a result of the presence of fewer senior staff in the Mission
Provision of and support for 370 computing devices and 65 printers for an average strength of 373 civilian and uniformed end users and 8 contractors, in addition to 88 computing devices and 6 printers for connectivity of personnel, as well as other common services	Yes	UNMIK provided support for information technology equipment comprising 370 computing devices and 65 printers for an actual average strength of 334 civilian and 17 uniformed personnel and 7 contractors, as well as 69 computing devices and 6 printers for connectivity of personnel in the training room and Internet café and computing devices used for car log, information and communication programming equipment and spares and other general services. The lower number of computing devices was a result of write-offs owing to exceeded life expectancy
Support and maintenance of 18 local area networks and wide area networks at 8 sites	Yes	UNMIK supported and maintained 18 local area networks and wide area networks at 8 sites

Medical services

Operation and maintenance of United Nations-owned medical facilities (2 dispensaries), as well as maintenance of contractual arrangements with 6 hospitals/clinics	Yes	UNMIK operated and maintained United Nations-owned medical facilities (2 dispensaries) and maintained contractual arrangements with 6 hospitals/clinics

Maintenance of medical evacuation arrangements to 3 medical facilities (2 level III, 1 level IV) in 2 locations inside and 1 location outside the mission area	Yes	UNMIK maintained medical evacuation arrangements to 3 medical facilities (2 Level III, 1 Level IV) in 2 locations inside and 1 location outside the Mission area
Supply chain management services		
Provision of supply chain management services, including planning and sourcing support for the acquisition of goods and commodities at an estimated value of $2.3 million; receipt, management and onward distribution of up to 200,000 kg of cargo within the mission area; and management, accounting and reporting of property, plant and equipment, financial and non-financial inventories, and equipment below threshold with a total historical cost of $13.1 million, in line with delegated authority	Yes	Acquisition of goods and commodities at a value of $1.25 million; management and onward distribution of 225,688 kg of cargo within the Mission area; and management, accounting and reporting of property, plant and equipment, financial and non-financial inventories and equipment below threshold with a total historical cost of $11.65 million The lower than planned value of acquisitions was mainly a result of the lower cost of solar panels and lower than planned acquisition of communication and information technology equipment owing to efficiencies. The higher than planned onward distribution of cargo was the result of unplanned movements, such as the relocation of a generator donated by a closing mission and the transfer of security stocks from strategic deployment stocks in Brindisi, Italy. The lower cost for management, accounting and reporting of property, plant and equipment below threshold was the result of the disposal and transfer of equipment
Uniformed personnel services		
Emplacement, rotation and repatriation of a maximum strength of 18 authorized military and police personnel (8 military observers and 10 United Nations police officers)		Emplacement, rotation and repatriation of an average of:
	8	Military liaison officers
	9	United Nations police officers
Support for the processing of claims, including official travel requests and entitlements for an average strength of 18 military and police personnel	Yes	Support was provided for the processing of claims, including official travel requests and entitlements, for an actual average strength of 17 military and police personnel
Vehicle management and ground transport services		
Operation and maintenance of 80 United Nations-owned vehicles (54 light passenger vehicles, 11 special purpose vehicles, 2 ambulances and 6 armoured vehicles, as well as 7 other specialized vehicles, trailers and attachments), 5 workshop and repair facilities, as well as provision of transport and shuttle services		United Nations-owned vehicles were operated and maintained as follows:
	53	Light passenger vehicles. The lower number of light passenger vehicles resulted from the write-off of 1 vehicle that had exceeded its useful life (age and mileage)
	11	Special purpose vehicles
	2	Ambulances
	6	Armoured vehicles

	8	Other specialized vehicles, such as material handling equipment, trailers and attachments. The higher number of specialized vehicles was the result of the retention in use of 1 special purpose forklift owing to operational requirements of the Central Warehouse and Distribution Unit for loading/unloading services
	5	Workshop and repair facilities were operated and maintained
		Shuttle services for transportation to/from work of United Nations personnel operated five days a week
Security		
Provision of security services 24 hours a day, 7 days a week, for all mission area	Yes	UNMIK provided security and safety services 24 hours a day, 7 days a week, for all of the Mission area
24-hour close protection to senior mission staff and visiting high-level officials	Yes	UNMIK provided 24-hour close protection services to senior Mission staff and visiting high-level officials
Mission-wide site security assessment, including residential surveys for 300 residences	Yes	UNMIK conducted Mission-wide site security assessment, including residential surveys for 347 residences as and when required
Conduct and discipline		
Implementation of a conduct and discipline programme for all military, police and civilian personnel, including training, prevention, monitoring and disciplinary action	Yes	UNMIK implemented a conduct and discipline programme for all military, police and civilian personnel, including training, prevention, monitoring and disciplinary action as follows:
		4 induction briefing sessions were held for 33 new UNMIK personnel
		1 town-hall meeting was held on conduct and discipline issues with the local staff union
		3 sessions of "Inside the Blue" training on the prohibition of discrimination, harassment, including sexual harassment, and abuse of authority were conducted
		7 new disciplinary cases were opened
		16 disciplinary cases were closed
		2 complaints were resolved informally
HIV/AIDS		
Operation and maintenance of HIV/AIDS voluntary confidential counselling and testing services	Yes	UNMIK operated and maintained voluntary confidential HIV counselling and testing services

III. Resource performance

A. Financial resources

(Thousands of United States dollars. Budget year is from 1 July 2017 to 30 June 2018.)

			Variance	
	Apportionment	*Expenditure*	*Amount*	*Percentage*
Category	*(1)*	*(2)*	*(3) = (1) - (2)*	*(4) = (3) ÷ (1)*
Military and police personnel				
Military observers	324.0	278.2	45.8	14.1
Military contingents	–	–	–	–
United Nations police	371.7	305.5	66.2	17.8
Formed police units	–	–	–	–
Subtotal	**695.7**	**583.7**	**112.0**	**16.1**
Civilian personnel				
International staff	18 958.9	16 766.8	2 192.1	11.6
National staff	8 344.2	10 113.7	(1 769.5)	(21.2)
United Nations Volunteers	915.6	844.2	71.4	7.8
General temporary assistance	–	44.0	(44.0)	–
Government-provided personnel	–	–	–	–
Subtotal	**28 218.7**	**27 768.7**	**450.0**	**1.6**
Operational costs				
Civilian electoral observers	–	–	–	–
Consultants	95.8	54.5	41.3	43.1
Official travel	292.2	371.4	(79.2)	(27.1)
Facilities and infrastructure	2 861.1	2 838.2	22.9	0.8
Ground transportation	291.7	245.0	46.7	16.0
Air operations	–	–	–	–
Marine operations	–	–	–	–
Communications	1 073.4	670.4	403.0	37.5
Information technology	1 389.2	1 217.6	171.6	12.4
Medical	57.8	42.1	15.7	27.2
Special equipment	–	–	–	–
Other supplies, services and equipment	2 922.6	2 854.2	68.4	2.3
Quick-impact projects	–	–	–	–
Subtotal	**8 983.8**	**8 293.4**	**690.4**	**7.7**
Gross requirements	**37 898.2**	**36 645.8**	**1 252.4**	**3.3**
Staff assessment income	3 559.4	3 671.8	(112.4)	(3.2)
Net requirements	**34 338.8**	**32 974.0**	**1 364.8**	**4.0**
Voluntary contributions in kind (budgeted)	–	–	–	–
Total requirements	**37 898.2**	**36 645.8**	**1 252.4**	**3.3**

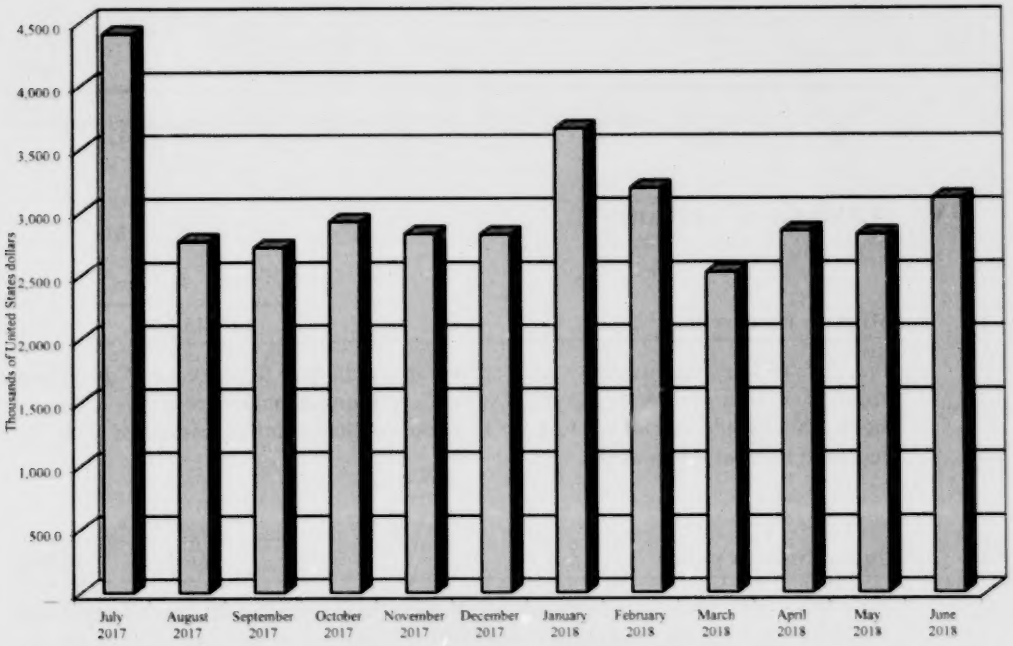
B. Summary information on redeployments across groups

(Thousands of United States dollars)

Group	*Appropriation*			
	Original distribution	*Additional resources*	*Redeployment*	*Revised distribution*
I. Military and police personnel	695.7	–	–	695.7
II. Civilian personnel	28 218.7	–	–	28 218.7
III. Operational costs	8 983.8	–	–	8 983.8
Total	**37 898.2**	**–**	**–**	**37 898.2**
Percentage of redeployment to total appropriation				–

37. Redeployments across groups were not required during the 2017/18 period.

C. Monthly expenditure pattern



38. Higher expenditure in July 2017 was attributable mainly to the creation of obligations for rental payments, alterations and renovations, as well as communication and information technology equipment and services. The slightly higher expenditure in January 2018 was attributable to obligations for rental payments in the second part of the year and disbursements of payments for services, including for other programmatic activities, and the slightly higher expenditure in June 2018 was attributable to United Nations Volunteers programme support costs, which are typically paid at the end of the period, as well as the acquisition of safety and security and information technology equipment.

D. Other revenue and adjustments

(Thousands of United States dollars)

Category	*Amount*
Investment revenue	63.1
Other/miscellaneous revenue	84.9
Voluntary contributions in cash	–
Prior-period adjustments	–
Cancellation of prior-period obligations	100.1
Total	**248.1**

E. Value of non-budgeted contributions

(Thousands of United States dollars)

Category	*Actual value*
Status-of-mission agreement[a]	88.7
Voluntary contributions in kind (non-budgeted)	–
Total	**88.7**

[a] Inclusive of land and premises provided by the Government of Serbia to the United Nations Office in Belgrade.

IV. Analysis of variances[1]

	Variance	
Military observers	$45.8	14.1%

39. The reduced requirements were attributable mainly to the absence of death and disability claims during the period. The reduced requirements were partly offset by the actual average rate of 0.840 euro to 1 United States dollar, compared with the budgeted rated of 0.956 euro.

	Variance	
United Nations police	$66.2	17.8%

40. The reduced requirements were attributable mainly to the absence of death and disability claims during the period combined, with an actual average vacancy rate of 10 per cent compared with the budgeted vacancy rate of 5 per cent and a lower than-budgeted number of rotations. The reduced requirements were partly offset by the actual average rate of 0.840 euro to 1 United States dollar, compared with the budgeted rated of 0.956 euro.

	Variance	
International staff	$2 192.1	11.6%

[1] Resource variance amounts are expressed in thousands of United States dollars. Analysis is provided for variances of at least plus or minus 5 per cent or $100,000.

41. The reduced requirements were attributable mainly to the higher actual average vacancy rate of 14.3 per cent compared with a budgeted rate of 6 per cent. The reduced requirements were partly offset by an actual average post adjustment of 27.1 compared with a budgeted multiplier of 24.1 combined with the higher requirements for dependency allowances and for settling-in and education grants.

	Variance	
National staff	($1 769.5)	(21.2%)

42. The increased requirements were attributable mainly to (a) the actual average rate of 0.840 euro to 1 United States dollar, compared with the budgeted rated of 0.956 euro; and (b) requirements for accrued annual leave and termination indemnities on separation.

	Variance	
United Nations Volunteers	$71.4	7.8%

43. The reduced requirements were attributable mainly to fewer claims for settling-in grants, pre-departure and travel costs and resettlement allowances as a result of fewer departures owing to extensions of already deployed United Nations Volunteers. The reduced requirements were partly offset by a lower actual average vacancy rate of 8.3 per cent compared with a budgeted rate of 11 per cent.

	Variance	
General temporary assistance	($44.0)	–

44. The increased requirements were attributable mainly to the shared costs allocated to UNMIK with regard to the engagement of general temporary assistance related mainly to support activities for Umoja Extension 2, the decommissioning of Galileo, the supply chain management project and other cross-cutting projects.

	Variance	
Consultants	$41.3	43.1%

45. The reduced requirements were attributable mainly to the priority given to the engagement of a United Nations internal consultant on the supply chain operations reference model and consultancy costs for communication and information technology training, combined with lower travel costs for communication and information technology support consultants.

	Variance	
Official travel	($79.2)	(27.2%)

46. The increased requirements were attributable mainly to: (a) support by the Office of Legal Affairs in the classification review of criminal case files processed by UNMIK during the 1999-2008 period; (b) costs allocated to UNMIK with regard to travel related to the implementation of Umoja Extension 2 functionalities, including deployment activities for the Galileo decommissioning project and supply chain management, as well as the roll-out of a travel solution, support for the transformation of master data, delivery of targeted Umoja training and organization of a workshop; (c) travel on temporary assignment to support the Field Personnel Division of the Department of Field Support in supporting the recruitment process for the logistics rostering exercises; and (d) travel of protection officers to escort the Special

Representative of the Secretary-General and attendance of a military liaison officer of the sixteenth Force Commanders/Heads of Military Components Conference at Headquarters in New York.

	Variance	
Ground transportation	$46.7	16.0%

47. The reduced requirements were attributable mainly to: (a) the lower requirements for spare parts owing to the utilization of hybrid vehicles deployed with spare parts in September 2016 and (b) lower fuel consumption owing to the discontinuation of liberty travel and restrictions on the utilization of vehicles for non-official trips. The reduced requirements were partly offset by the actual average fuel price of $0.50 per litre compared with the budgeted price of $0.39 per litre.

	Variance	
Communications	$403.0	37.5%

48. The reduced requirements were attributable mainly to: (a) fewer acquisitions of communications equipment than planned as a result of efficiency measures associated with the reprioritization of communications equipment; and (b) no requirements for tower maintenance owing to the use of in-house riggers.

	Variance	
Information technology	$171.6	12.4%

49. The reduced requirements were attributable mainly to: (a) fewer acquisitions than planned of information technology equipment owing to a reduction in requirements arising from efficiency measures associated with the reprioritization of information technology equipment; and (b) lower requirements for spare parts and maintenance of equipment. The reduced requirements were partly offset by higher-than-budgeted licence fees.

	Variance	
Medical	$15.7	27.2%

50. The reduced requirements were attributable mainly to the absence of medical evacuations or mortuary services during the 2017/18 period. The reduced requirements were partly offset by the replacement of expired emergency defibrillators, which was not provided for in the budget.

V. Actions to be taken by the General Assembly

51. **The actions to be taken by the General Assembly in connection with the financing of the United Nations Interim Administration Mission in Kosovo are:**

(a) **To decide on the treatment of the unencumbered balance of $1,252,400 with respect to the period from 1 July 2017 to 30 June 2018;**

(b) **To decide on the treatment of other revenue for the period ended 30 June 2018 amounting to $248,100 from investment revenue ($63,100), other/miscellaneous revenue ($84,900) and cancellation of prior-period obligations ($100,100).**

VI. Summary of follow-up action taken to implement the requests and recommendations of the Advisory Committee on Administrative and Budgetary Questions endorsed by the General Assembly in its resolution 72/295

(A/72/789/Add.4 and General Assembly resolution A/RES/72/295)

Request recommendation	*Action taken to implement request recommendation*
The Advisory Committee was also informed that with regard to death and disability compensation, as at 31 January 2018, an amount of $939,000 had been paid to settle 25 claims since the inception of the Mission; payment for 2 claims was pending. The Advisory Committee trusts that the outstanding claims will be settled expeditiously. (para. 10)	One of the claims mentioned was settled on 25 October 2018. The second claim, with regard to a complex case of disability caused by post-traumatic stress disorder, remains outstanding. In May 2017, the Under-Secretary-General for Field Support, in consultation with the Office of Legal Affairs of the Secretariat, established guidelines for the Secretariat's consideration of post-traumatic stress disorder claims in line with the directions for wider death and disability compensation claims agreed by the General Assembly in its resolution 52/177. The pending case remains under review and will be settled as soon as the substantive review with regard to the cause of the disability is completed and the extent of the permanent disability has been confirmed.

United Nations A/73/614

General Assembly

Distr.: General
3 December 2018

Original: English

Seventy-third session
Agenda item 162 (a)
Financing of the United Nations peacekeeping forces in the Middle East: United Nations Disengagement Observer Force

Budget performance of the United Nations Disengagement Observer Force for the period from 1 July 2017 to 30 June 2018

Report of the Secretary-General

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Summary

The total expenditure for the United Nations Disengagement Observer Force (UNDOF) for the period from 1 July 2017 to 30 June 2018 has been linked to the Force's objective through a number of results-based-budgeting frameworks, grouped by components, namely, operations and support.

UNDOF incurred $60.4 million in expenditure for the reporting period, representing a resource utilization rate of 97.8 per cent, compared with $55.9 million in expenditure and a resource utilization rate of 98.8 per cent, in the 2016/17 financial period.

The unencumbered balance of $1.3 million was attributable primarily to reduced requirements for military contingent personnel and operational costs. The reduced requirements for military contingent personnel were attributable to lower costs for travel on emplacement, rotation and repatriation, owing to the application of reverse rotation and combined rotation of troops and lower costs for freight for the deployment of contingent-owned equipment by sea transport, compared with budgeted air freight, and the delayed deployment of military personnel.

With regard to operational costs, the reduced requirements were attributable mainly to lower requirements for ground transportation and information technology, offset in part by increased requirements for other supplies, services and equipment. The overall reduced requirements were partially offset by higher salary costs for civilian personnel and danger pay entitlement owing to the relocation of staff members to the Bravo side of the Force's operations.

Performance of financial resources

(Thousands of United States dollars; budget year is from 1 July 2017 to 30 June 2018)

			Variance	
Category	*Apportionment*[a]	*Expenditure*	*Amount*	*Percentage*
Military and police personnel	32 378.0	30 939.7	1 438.3	4.4
Civilian personnel	13 873.7	14 118.0	(244.3)	(1.8)
Operational costs	15 513.8	15 358.4	155.4	1.0
Gross requirements	**61 765.5**	**60 416.1**	**1 349.4**	**2.2**
Staff assessment income	1 371.0	1 431.9	(60.9)	(4.4)
Net requirements	**60 394.5**	**58 984.2**	**1 410.3**	**2.3**
Voluntary contributions in kind (budgeted)	–	–	–	–
Total requirements	**61 765.5**	**60 416.1**	**1 349.4**	**2.2**

[a] Reflects approved resources of $57,653,700 gross ($56,282,700 net) and resources authorized under commitment authority of $4,111,800 gross to meet the additional requirements in connection with the return of the Force to the Bravo side until 30 June 2018.

Human resources incumbency performance

Category	*Approved*[a]	*Actual (average)*	*Vacancy rate (percentage)*[b]
Military contingents	1 250	958	3.4
International staff	42	39	7.1
National staff	88	81	8.0
Temporary positions[c]			
International staff	10	7	4.0

[a] Represents the highest level of authorized strength.
[b] Based on monthly incumbency and approved monthly strength.
[c] Funded under general temporary assistance.

The actions to be taken by the General Assembly are set out in section VI of the present report.

I. Introduction

1. The proposed budget for the maintenance of the United Nations Disengagement Observer Force for the period from 1 July 2017 to 30 June 2018 was set out in the report of the Secretary-General of 6 February 2017 (A/71/781) and amounted to $62,276,000 gross ($60,887,800 net). It provided for 1,250 military contingents, 51 international staff (inclusive of 10 temporary positions), and 82 national staff.

2. In its report of 4 April 2017, the Advisory Committee on Administrative and Budgetary Questions recommended that the General Assembly appropriate $61,378,700 gross for the period from 1 July 2017 to 30 June 2018 (see A/71/836/Add.2, para. 49).

3. The General Assembly, by its resolution 71/306, appropriated an amount of $57,653,700 gross ($56,282,700 net) for the maintenance of the Force for the period from 1 July 2017 to 30 June 2018. The total amount has been assessed on Member States.

4. Pursuant to Security Council resolutions 2361 (2017) and 2394 (2017), in which the Council called for the return of the Force to the Bravo side, the Secretary-General sought the concurrence of the Advisory Committee to enter into commitments up to $4,111,800 to meet the additional requirements associated with the ongoing return of UNDOF to the Bravo side. These additional resources were required for the deployment of an additional 138 troops and their contingent-owned equipment to carry out mobile rotational patrols from Camp Faouar, to enable the Force to continue its mandated monitoring activities on the Bravo side of its operations.

5. In a letter dated 12 April 2018, the Advisory Committee authorized the Secretary-General to enter into commitments up to an amount of $4,111,800 gross, for the period 1 July 2017 to 30 June 2018, in addition to the $57,653,700 gross for the same period previously approved by the General Assembly in its resolution 71/306. The amount of $4,111,800 has not been assessed on Member States for the 2017/18 period.

II. Mandate performance

A. Overall

6. The mandate of the Force was established by the Security Council in its resolution 350 (1974) and extended in subsequent Council resolutions. The mandate for the performance period was provided by the Council in its resolutions 2361 (2017) and 2394 (2017).

7. The Force is mandated to help the Security Council achieve the overall objective, namely, to maintain international peace and security. Within this overall objective, the Force has, during the reporting period, contributed to a number of accomplishments by delivering related key outputs, set out in the frameworks below, which are grouped by component: operations and support.

8. In the present report actual performance is assessed against the planned results-based-budgeting frameworks set out in the budget for the 2017/18 period. In particular, the actual indicators of achievement, that is, the extent to which actual progress has been made during the period against the expected accomplishments are compared with the planned indicators of achievement, and the actual completed outputs with the planned outputs.

B. Budget implementation

9. During the reporting period, the Force continued to fulfil its mandate through the monitoring of the ceasefire and the area of separation. UNDOF continued to monitor, albeit in a limited manner, the area of separation and the ceasefire line from its five positions on Mount Hermon, position 80 in the southern part of the area of separation and position 22 on the Alpha side. Continued support was provided by United Nations Truce Supervision Organization (UNTSO) military observers serving in Observer Group Golan, under the operational control of UNDOF. Observer Group Golan maintained five fixed and four temporary observation posts along the Alpha line, as well as four temporary observation posts on Mount Hermon.

10. Pursuant to Security Council resolutions 2361 (2017) and 2394 (2017), in which the Council called for the return of the Force to the Bravo side, conditions permitting, UNDOF resumed limited mobile patrols from Camp Faouar, in line with the plan to return gradually to the Bravo side. To support the financial requirements for the return to the Bravo side, an authority to enter into commitments for the financial period that ended 30 June 2018 in the amount of $4,111,800 was approved by the Advisory Committee in a letter dated 12 April 2018.

11. Under that authority, UNDOF began the implementation of phase II of the mission's plan for a phased return to the Bravo side, conditions permitting. Phase II comprised the resumption of limited patrolling, as well as the refurbishment of facilities and security infrastructure on the Bravo side, with a view to restoring select observation posts in phase III of the plan. UNDOF deployed a mechanized infantry company, including an additional 138 troops within the authorized strength, and armoured personnel carriers to enable the continuation of the mandated activities on the Bravo side. In addition, the Force continued to rely on high-resolution satellite imagery and electronic observation equipment in support of its activities. In its efforts to continue to deploy appropriate technology to ensure the safety and security of its personnel, the Force deployed two surveillance trailers, one on the Alpha side and one on the Bravo side.

12. During the reporting period, UNDOF maintained its operational bases in Camp Ziouani, on the Alpha side, and in Camp Faouar, on the Bravo side. UNDOF headquarters was relocated from its temporary location at Ya'fur to Camp Faouar. The Force continued to supply its positions on Mount Hermon and Camp Faouar from Damascus through daily convoys.

13. UNDOF, in consultation with both parties, continued to review the security situation in the area of separation to assess whether the conditions on the ground allowed for an incremental return to vacated positions on the Bravo side. The Force conducted assessment visits in the vicinity of observation posts 52, 56, 71 and 72 and positions 10, 16 and 32. UNDOF assessed that the prevailing security situation was not conducive to an incremental return to the positions, which had been temporarily vacated on the Bravo side. The security situation around the Mount Hermon complex remained stable throughout the reporting period; however, inclement weather affected activities. With the onset of winter, the maintenance of Observer Group Golan temporary observation posts on Mount Hermon was suspended on 3 December 2017 and resumed on 30 April 2018.

14. Given the prevailing security situation, UNDOF continued to conduct and update its contingency planning for the reinforcement of protection measures and risk mitigation strategies. In that connection, the availability of vendors to provide goods and services to the Bravo side remained limited.

15. During the reporting period, UNDOF optimized troop rotation movements, thereby reducing the number of flights and associated costs, and transported contingent-owned equipment by sea, minimizing the higher costs associated with air freight.

C. Mission support initiatives

16. The support component consolidated the operations of the Force in Camp Ziouani and Camp Faouar. The headquarters and administrative functions temporarily located in Ya'fur and Mezzeh were relocated back to Camp Faouar.

17. The Force continued the implementation of phase II of the plan for a gradual return to the Bravo side, in line with the mission support strategy. UNDOF improved the living conditions and the safety and security of Camp Faouar to enable the ongoing return of the Force to the Bravo side. In that regard, the Force upgraded the level I hospital with surgical capabilities, established a fibre optic communications infrastructure, performed alterations and renovations to provide suitable accommodations, workstations and facilities to support the additional troops, as well as the staff members that had been relocated from the temporary offices located at Ya'fur and Mezzeh. In addition, UNDOF strengthened the perimeter security in Camp Faouar to ensure the safety and security of all United Nations personnel.

18. UNDOF implemented the reorganization of its support structure, in line with the three-pillar configuration, as approved by the General Assembly in its resolution 71/306. Following the completion of the Galileo decommissioning project, the Force fully implemented the centralization of its warehouse management services and leveraged Umoja to improve asset and inventory management and resource utilization. Additionally, the Force engaged a new vendor to provide rations and implemented a plan to ensure food safety.

D. Regional mission cooperation

19. The delivery of information and communications technology services continued to be provided under regional management and governance structures. The four peacekeeping missions in the region, the United Nations Interim Force in Lebanon (UNIFIL), the United Nations Peacekeeping Force in Cyprus, UNDOF and UNTSO, maintained a focus on removing disparity of service, eliminating duplication of effort and creating economies of scale.

20. UNDOF continued to provide information and communications technology services, including connectivity for voice, video and data services, for the Office of the Special Envoy of the Secretary-General for Syria with the United Nations-wide area network. Support in the area of procurement was provided to the Office, with the Force serving as the house bank for the payroll and vendor payments for the Office. UNDOF also provided staff and support to payroll activities of the Kuwait Joint Support Office.

21. UNIFIL provided assistance to UNDOF through the use of its fuel contract and by facilitating the transportation of goods from the port of Beirut to UNDOF, as well as the logistic movements from the Alpha side to the Bravo side.

E. Partnerships and country team coordination

22. The Force, in coordination with the United Nations country team, remained a part of the Security Management Team and worked to strengthen the security plan to

ensure the safety and security of all United Nations personnel and properties. UNTSO continued to support UNDOF through the maintenance of fixed and temporary observation posts on the Alpha side, temporary observation posts on Mount Hermon and through investigations and situational analysis. Through UNTSO, UNDOF continued to carry out fortnightly inspections of equipment and force levels in the area of limitation on the Alpha side, as well as patrolling activities and investigations.

23. UNDOF continued to share the cost of security of its Damascus office with the United Nations Relief and Works Agency for Palestine Refugees in the Near East and the cost of radio room facilities with the United Nations Development Programme.

F. Results-based-budgeting frameworks

Component 1: operations

24. UNDOF continued to carry out its mandate by maintaining visibility, albeit limited, of the area of separation and ceasefire line from its positions in the area of separation.

25. The Force continued to operate from its bases in Camp Ziouani and Camp Faouar. It relocated its headquarters from their temporary location at Ya'fur to Camp Faouar. UNDOF continued to increase its presence on the Bravo side, in order to carry out observation of the area of separation and the ceasefire line through static observation and the utilization of high-resolution satellite imagery and electronic observation equipment, as well as two surveillance trailers. UNDOF also increased its patrolling on the Bravo side. UNDOF actively maintained liaison with the parties to the 1974 Agreement on Disengagement between Israeli and Syrian Forces in order to prevent the escalation of tensions across the ceasefire line.

26. UNDOF carried out inspections of military equipment and force levels in the area of limitation on the Alpha side through UNTSO military observers serving in Observer Group Golan under the operational control of UNDOF. Inspections in the area of limitation on the Bravo side remained suspended because of the security situation.

27. UNDOF continued to monitor the security situation and conducted assessment visits to assess whether the security situation was conducive to a gradual return to the positions that it had vacated on the Bravo side.

28. The phased return to Camp Faouar resulted in higher planned outputs compared with the initially planned outputs to be achieved by the Force for the 2017/18 period. The increased outputs were presented to the Advisory Committee in the context of the request for its concurrence to enter into additional commitments. The increased outputs are included in the present results-based-budgeting framework for components 1 (operations) and 2 (support).

Expected accomplishment 1.1: The parties act in accordance with and comply with the Disengagement Agreement

Planned indicators of achievement	*Actual indicators of achievement*
Maintenance of the separation of forces and areas of limitation	644 letters of protest sent to the relevant parties in the Force's area of responsibility

Planned outputs	*Completed (number or yes no)*	*Remarks*
Weekly high-level meetings with Syrian authorities, as needed, to address issues related to the implementation of the UNDOF mandate and to ensure cooperation	52	Meetings
Weekly high-level meetings with Israeli authorities, as needed, to address issues related to the implementation of the UNDOF mandate and to ensure cooperation	52	Meetings
Weekly (on average) liaison meetings with the parties to the Disengagement Agreement to de-escalate tensions resulting from repeated incidents of firing by the parties across the Alpha line owing to the civil conflict in the country and to discuss measures that both parties can take to prevent such incidents	52	Meetings
Immediate liaison with the parties on violations of the Disengagement Agreement, including incidents that jeopardize the ceasefire	24	Meetings
98,550 troop-manned position person days (30 troops x 9 positions x 365 days)	79,337	Troop-manned position person days The lower output was attributable to the presence at 7 positions, instead of 9, owing to the delayed deployment of the mechanized infantry company
Four-person fact-finding team available at all times to rapidly gather facts on incidents in the area of separation or areas of limitation	Yes	A fact-finding team comprised of six people on average was available at all times
Protests of all violations of the Disengagement Agreement	644	Letters of protest
Four reports of the Secretary-General to the Security Council	4	Reports

Gradual re-establishment of the presence of the Force in Camp Faouar and in positions 71 and 72 on the Bravo side, conditions permitting	Yes	Re-establishment of the presence in Camp Faouar was achieved and the gradual re-establishment at positions 71 and 72 was ongoing at the end of the reporting period
77 armoured patrols in the area of operations	90	Patrols The higher output resulted from the earlier than anticipated readiness of the mechanized infantry company to begin the patrolling activities

Expected accomplishment 1.2: Reduced threat of mines and improvised explosive devices in the area of separation

Planned indicators of achievement	*Actual indicators of achievement*
No persons injured or killed by mines or unexploded ordnance (2015/16: no casualties; 2016/17: no casualties; 2017/18: no casualties)	Achieved. No UNDOF personnel casualties

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Clearance of mines, unexploded ordnance and improvised explosive devices in the area of separation and continuous checking and clearance of patrol paths used by the mission troops, as required for operational safety	9	Search operations conducted

Expected accomplishment 1.3: Increased awareness of the UNDOF mandate by the civilian population

Planned indicators of achievement	*Actual indicators of achievement*
No incidents of inadvertent crossing of the ceasefire line by civilians in the area of separation (2015/16: no incidents; 2016/17: no incidents; 2017/18: no incidents)	Achieved

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Liaison with security authorities on the Bravo side and outreach to civilians about the UNDOF mandate, including incident prevention	No	The non-completion of the output resulted from the deterioration of the security situation in the area of operations of the Force

Expected accomplishment 1.4: Maintain the operational capability and readiness to reoccupy temporarily vacated military positions on the Bravo side

Planned indicators of achievement	*Actual indicators of achievement*
Agreement by both parties on the Force's reoccupation of temporarily vacated military positions on the Bravo side	The return to Camp Faouar was completed; however the security situation was not conducive to the full return of the Force to all the positions temporarily vacated on the Bravo side

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Quarterly review of the security situation in the areas of separation and limitation on the Bravo side	Yes	The security situation was monitored by the Force on a regular basis and reported to the Security Council through quarterly reports of the Secretary-General
One reserve company of 134 personnel in 15 armoured personnel carriers readily available at all times to initiate reoccupation of temporarily vacated military positions on the Bravo side	137	Personnel available on average
	15	Armoured personnel carriers
Daily monitoring and analyses of developments in the area of operations and region	365	Daily situation reports
	52	Weekly reports
	12	Monthly reports
	1	Annual report

Component 2: support

29. The support component continued to provide essential support, albeit amid unprecedented conditions as a result of the ongoing security situation. The Force continued its operations from Camp Ziaouani, on the Alpha side, and consolidated its presence in Camp Faouar, on the Bravo side, by deploying troops and relocating military staff officers and civilian personnel and their headquarters and administrative functions from the temporary locations at Ya'fur and Mezzeh, respectively, in line with phase II of the Force's mission support plan to return to the Bravo side. The military positions of the Force located on Mount Hermon and Camp Faouar continued to be supplied with resources, such as rations and fuel, by ground through daily convoys from Damascus.

Expected accomplishment 2.1: Increased efficiency and effectiveness of logistical, administrative and security support to the Force

Planned indicators of achievement	*Actual indicators of achievement*
Cancelled prior-year budget obligations as a percentage of prior-period obligations carried forward (2015/16: 5.6 per cent; 2016/17: ≤ 5 per cent; 2017/18: ≤ 5 per cent)	Achieved. 3.3 per cent of prior-period obligations carried forward cancelled

Average annual percentage of authorized international posts vacant (2015/16: 11 per cent; 2016/17: 5±1 per cent; 2017/18: 5±1 per cent)	7.1 per cent The higher percentage was attributable to higher turnover of international staff members
Average number of working days for post-specific recruitments, from closing of the job opening to selection, for all international staff selections (2015/16: none; 2016/17: n/a; 2017/18: ≤ 130)	130 days
Average number of working days for roster recruitments, from closing of the job opening to selection, for all international staff selections (2015/16: 66 days; 2016/17: ≤ 50; 2017/18: ≤ 48)	48 days
Average annual percentage of female international civilian staff (2015/16: 22 per cent; 2016/17: ≥ 22 per cent; 2017/18: ≥ 24 per cent)	21 per cent The lower percentage was attributable to delays in recruitment owing to the relocation from Ya'fur and Mezzeh to Camp Faouar
Overall score on the Department of Field Support environmental management scorecard (2017/18: 100)	51 per cent The lower score was attributable to above average energy demand and high waste generation. Conversely, the score was affected positively by the Force's power generation given the partial access to the local power grids and by low levels of water consumption, in a high water-stress region, with a small amount of recycled treated wastewater and some use of snow melt in mountain positions
Percentage of all information and communications technology incidents resolved within the established targets for high, medium and low criticality (2015/16: n/a; 2016/17: ≥ 85 per cent; 2017/18: ≥ 85 per cent)	≥ 78 per cent The lower percentage was attributable to service interruption owing to the relocation from Ya'fur and Mezzeh to Camp Faouar
Compliance with the field occupational safety risk management policy (2015/16: 20 per cent; 2016/17: 100 per cent; 2017/18: 100 per cent)	100 per cent
Average number of days from requisition to purchase order for all systems contract procurements during the budget period (2015/16: n/a; 2016/17: ≤ 7; 2017/18: ≤ 7)	3 days
Overall score on the Department of Field Support property management index based on 20 underlying key performance indicators (2015/16: 1,522; 2016/17: ≥ 1,800; 2017/18: ≥ 1,800)	1,787 The lower percentage was attributable to the relocation from Ya'fur and Mezzeh to Camp Faouar

Percentage of contingent personnel in United Nations accommodations that are compliant with standards on 30 June, in line with memorandums of understanding (2015/16: 100 per cent; 2016/17: 100 per cent; 2017/18: 100 per cent)	100 per cent

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Service improvements		
Implementation of the mission-wide environmental action plan, in line with the Department of Field Support environment strategy	Yes	Mission-wide Environmental Action Plan was completed and implementation started. The post of Environmental Officer at the P-3 level was approved for the 2018/19 period
Support for the implementation of the Department of Field Support supply chain management strategy and blueprint	Yes	UNDOF fully implemented the supply chain management strategy and blueprint
Improvement in buildings, positions and infrastructure to meet the minimum operating security standards	Yes	Force protection work was completed to improve security standards
Refurbishment and maintenance of Camp Faouar and 2 positions in order to provide a fully functioning operating and support basis and positions to support the military component	Yes	Refurbishment of Camp Faouar completed and that of 2 positions ongoing
Budget, finance and reporting services		
Provision of budget, finance and reporting services for a budget of $57.7 million, in line with delegated authority	$61.8 million	Approved budget, inclusive of the authority to enter into commitments in the amount of $4.1 million
Civilian personnel services		
Provision of human resources services for up to 141 authorized civilian personnel (43 international staff, 82 national staff and 16 temporary positions), including support for claims, entitlements and benefits processing, recruitment, post management, budget preparation and staff performance management, in line with delegated authority	127	Civilian personnel (actual average incumbency of 39 international staff, 81 national staff and 7 temporary positions)
Provision of in-mission training courses to 204 civilian personnel and support for out-of-mission training for 93 civilian personnel	445	Individual course participants for in-mission training
	109	Individual course participants for out-of-mission training
	36	In-mission travel requests

Support for the processing of 279 in-mission and 398 outside-mission travel requests for non-training purposes and 93 travel requests for training purposes for civilian personnel	109	Outside-mission travel requests
	46	Travel requests for training purposes
		The lower output was attributable to the relocation of staff members from Ya'fur and Mezzeh to Camp Faouar
Facility, infrastructure and engineering services		
Maintenance and repair services for 9 positions, including Camp Faouar and Camp Ziouani	9	Positions
Implementation of 44 construction, renovation and alteration projects	45	Construction, renovation and alteration projects
		The higher output resulted from the consideration of the prefabrication of temporary structures in support of construction, renovation and alteration projects as standalone projects
Operation and maintenance of 42 United Nations-owned generators	42	Generators
Operation and maintenance of United Nations-owned water supply and treatment facilities (3 wells/boreholes, 3 water purification plants and 2 wastewater treatment facilities)	3	Wells/boreholes
	3	Water purification plants
	2	Wastewater treatment facilities
Provision of waste management services, including liquid and solid waste collection and disposal, at 2 sites	2	Sites
Provision of laundry service at 2 sites; cleaning and ground maintenance at 2 sites	2	Sites
Fuel management services		
Management of supply and storage of 3 million litres of petrol (1,197,300 for ground transportation and 1,774,700 for generators and other facilities) and of oil and lubricants across distribution points and storage facilities in 15 locations UNDOF maintains 1 level I clinic at Camp Ziouani, 1 level I clinic in position 80 and 1 subclinic on Mount Hermon for personnel of UNDOF and Observer Group Golan	1,087,681	Litres for ground transportation
	1,110,329	Litres of fuel for generators and other facilities
	15	Locations
	1	Level I clinic in Camp Ziouani
	1	Level I clinic in position 80
	1	Subclinic on Mount Hermon
Geospatial, information and telecommunications technology services		
Provision of and support for 504 handheld portable radios, 560 mobile radios for vehicles and 90 base station radios	475	Handheld portable radios
	489	Mobile radios for vehicles
	71	Base station radios

		The lower output was attributable to the transition from an analogue to a digital system
Operation and maintenance of a network for voice, fax, video and data communications, including 1 very small aperture terminal, 6 telephone exchanges, 29 microwave links, 4 broadband global area network terminals and provision of 2 mobile phone service plans	1	Very small aperture terminal
	6	Phone exchanges
	28	Microwave links
	4	Broadband global area network terminals
	3	Mobile phone service plans
Provision of and support for 205 computing devices and 45 printers for an average strength of 205 civilian and uniformed end users, in addition to 167 computing devices and 27 printers for connectivity of contingent personnel, as well as other common services	220	Computing devices
	47	Printers
	194	Computing devices
	31	Printers
		The higher output was attributable to equipment required for facilities in Camp Faouar such as the hospital, training room, car log stations and fuel stations, owing to the deployment of additional troops and staff members from Ya'fur and Mezzeh back to the Camp
Support for and maintenance of 26 local area networks and 1 wide area network	27	Local area networks
	1	Wide area network
Analysis of geospatial data covering 4,200 km^2, maintenance of topographic and thematic layers and production of 220 types of maps	1,385	Types of maps
		The higher output was attributable to the need for additional maps to support the ongoing return of the Force to the Bravo side
Medical services		
Operation and maintenance of 2 medical facilities (1 level I with surgical capability) and maintenance of contractual arrangements with 2 local hospitals	1	Level I
	1	Level I with surgical capability
	2	Local hospitals
Supply chain management services		
Provision of planning and sourcing support for the acquisition of goods and commodities at an estimated value of $11.3 million, in line with delegated authority	9.7 million	The lower output was attributable to reduced acquisitions of equipment and supplies for facilities and infrastructure, communications and information technology
Receipt, management and onward movement of cargo within the Force area	Yes	
Management, accounting and reporting of property, plant and equipment, financial and non-financial inventories and equipment below the threshold with a	Yes	

total historical cost of $89.2 million, in line with delegated authority		
Uniformed personnel services		
Emplacement, rotation and repatriation of a maximum strength of 1,250 authorized military personnel (80 military staff officers and 1,170 contingent personnel)	52	Military staff officers
	906	Military contingent personnel
		The lower output was attributable to the higher actual vacancy rate of 23.4 per cent, compared with the budgeted rate of 22.9 per cent owing to the delayed deployment of military staff officers and contingent personnel
Inspection and verification of and reporting on contingent-owned major equipment and self-sustainment compliance for 4 military units in 2 locations	4	Military units
	2	Locations
Supply and storage of rations, combat rations and water for an average strength of 963 military contingent personnel	958	Military contingent personnel
Support for the processing of claims and entitlements for an average strength of 963 military contingent personnel	958	Military contingent personnel
Support for the processing of 90 in-mission and 80 outside-mission travel requests for non-training purposes and 15 travel requests for training purposes	0	In-mission travel requests
	37	Outside-mission travel requests
	13	Travel requests for training purposes
		The lower output was attributable to the prevailing security situation
Vehicle management and ground transportation services		
Operation and maintenance of 393 United Nations-owned vehicles (141 light passenger vehicles, 69 special purpose vehicles, 7 ambulances, 108 armoured vehicles and 68 other specialized vehicles, trailers and attachments), 51 contingent-owned vehicles, 4 workshop and repair facilities and provision of transport and shuttle services	393	United Nations-owned vehicles (141 light passenger vehicles, 69 special purpose vehicles, 7 ambulances, 108 armoured vehicles and 68 other specialized vehicles, trailers and attachments)
	62	Contingent-owned vehicles
	4	Workshop and repair facilities and provision of transport and shuttle services
Security		
Provision of security advice, dissemination of daily security updates to UNDOF personnel and provision of situational analysis to the senior leadership of the Force, including mission threat and risk assessment for all	Yes	Regular threat assessment, security threat alerts and security risk management advice were provided for Camp Faouar, Camp Ziouani and all observation posts and positions
	80	Uploads of daily security information reports

offices and camps in the UNDOF area of operations and in the area of separation, including all military positions	68	Security briefings
	139	Security alerts sent by email
	246	Short Message Service
Provision of operational security and management of the movements of civilian personnel between Damascus, the military positions and Beirut through 240 (5 convoys a week x 4 weeks a month x 12 months) organized and closely monitored convoys	240	Closely monitored convoys involving 6,149 personnel between Camp Ziouani, Beirut/Naqoura, Mount Hermon, Camp Faouar and Damascus
Provision of recommendations to UNDOF leadership on the enhancement of the physical security posture of all facilities	Yes	Provision of input and recommendations on 14 standard operating procedures and security risks for convoys and shelters
Provision of security training necessary for civilian personnel and military personnel under the United Nations security management system on convoy procedures and actions involving improvised explosive devices; shelter procedures and camp protection; induction briefings; building evacuation drills; and abduction/hostage incident awareness	Yes	Provision of security training for civilian and military personnel under the United Nations security management system
	35	Security induction training sessions for new staff members and visitors
	13	Shelter drills
	4	Building and fire evacuation exercises
	4	Safe and Secure Approaches in Field Environments training sessions
	7	Convoy briefings
Conduct and discipline		
Implementation of a conduct and discipline programme for all military and civilian personnel, including training, prevention, monitoring activities and recommendations on remedial action where misconduct has occurred	Yes	Induction training covering conduct and discipline and sexual exploitation and abuse was provided to 1,004 personnel. In addition, 17 allegations of misconduct were received and reported to the respective troop-contributing countries. The Force distributed "no-excuse" cards to all personnel and posted the information on conduct-related information on its internet and intranet pages. Eight risk assessment visits were undertaken to identify possible misconduct and outline appropriate preventive measures
HIV/AIDS		
Operation and maintenance of 2 facilities for confidential HIV/AIDS testing and counselling available upon request for all mission personnel	2	Facilities
HIV/AIDS awareness-raising programme as part of induction training for all incoming mission personnel, including peer education	Yes	HIV/AIDS sensitization programme provided for all 967 military contingent personnel upon induction

III. Resource performance

A. Financial resources

(Thousands of United States dollars, budget year is from 1 July 2017 to 30 June 2018.)

			Variance	
	Apportionment[a]	*Expenditure*	*Amount*	*Percentage*
Category	*(1)*	*(2)*	*(3)=(1)-(2)*	*(4)=(3)÷(1)*
Military and police personnel				
Military observers	–	–	–	–
Military contingents	32 378.0	30 939.7	1 438.3	4.4
United Nations police	–	–	–	–
Formed police units	–	–	–	–
Subtotal	**32 378.0**	**30 939.7**	**1 438.3**	**4.4**
Civilian personnel				
International staff	8 382.0	8 833.3	(451.3)	(5.4)
National staff	3 967.1	3 557.7	409.4	10.3
United Nations Volunteers	–	–	–	–
General temporary assistance	1 524.6	1 727.0	(202.4)	(13.3)
Government-provided personnel	–	–	–	–
Subtotal	**13 873.7**	**14 118.0**	**(244.3)**	**(1.8)**
Operational costs				
Civilian electoral observers	–	–	–	–
Consultants	11.0	36.1	(25.1)	(228.2)
Official travel	610.1	468.9	141.2	23.1
Facilities and infrastructure	9 395.7	9 245.5	150.2	1.6
Ground transportation	1 788.4	1 339.4	449.0	25.1
Air operations	–	–	–	–
Naval transportation	–	198.7	(198.7)	–
Communications	873.7	748.4	125.3	14.3
Information technology	1 152.5	848.7	303.8	26.4
Medical	268.6	374.3	(105.7)	(39.4)
Special equipment	–	–	–	–
Other supplies, services and equipment	1 413.8	2 098.4	(684.6)	(48.4)
Quick-impact projects	–	–	–	–
Subtotal	**15 513.8**	**15 358.4**	**155.4**	**1.0**
Gross requirements	**61 765.5**	**60 416.1**	**1 349.4**	**2.2**
Staff assessment income	1 371.0	1 431.9	(60.9)	(4.4)
Net requirements	**60 394.5**	**58 984.2**	**1 410.3**	**2.3**
Voluntary contributions in kind (budgeted)	–	–	–	–
Total requirements	**61 765.5**	**60 416.1**	**1 349.4**	**2.2**

[a] Reflects approved resources of $57,653,700 gross ($56,282,700 net) and resources authorized under commitment authority of $4,111,800 gross to meet the additional requirements in connection with the return of the Force to the Bravo side until 30 June 2018.

B. Summary information on redeployments across groups

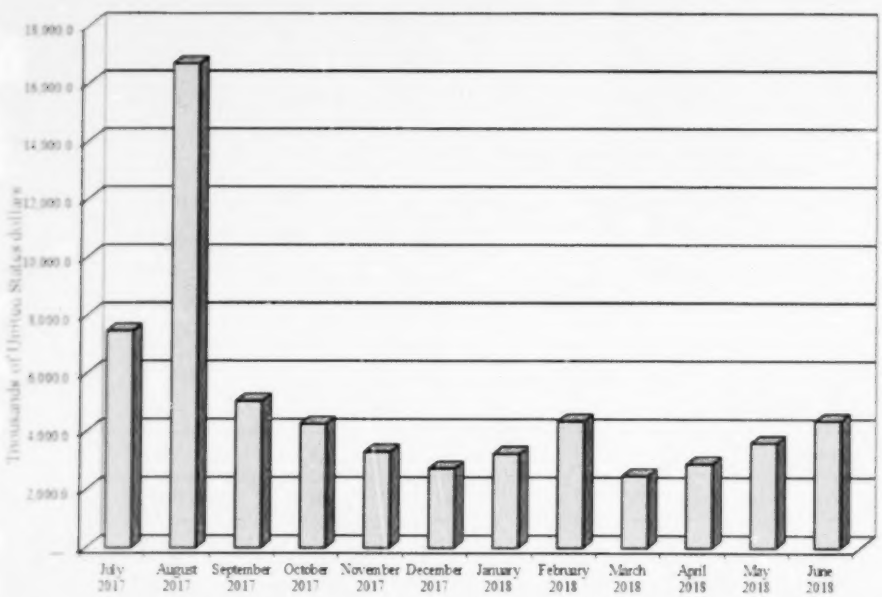
(Thousands of United States dollars)

Group	Apportionment			
	Original distribution	*Additional resources*[a]	*Redeployment*	*Revised distribution*
I. Military and police personnel	28 266.2	4 111.8	(244.0)	32 134.0
II. Civilian personnel	13 873.7	–	244.0	14 117.7
III. Operational costs	15 513.8	–	–	15 513.8
Total	**57 653.7**	**4 111.8**	**–**	**61 765.5**
Percentage of redeployment to total appropriation				0.4

[a] Reflects resources authorized under commitment authority.

30. The redeployment of funds from group I, military and police personnel to group II, civilian personnel, was attributable primarily to increased requirements resulting from increased danger pay entitlements owing to the relocation of staff to the Bravo side of the Force's operations. The redeployment from group I was possible because of reduced requirements for travel on rotation attributable to fewer chartered flights and to reduced requirements for freight for the deployment of contingent-owned equipment, attributable to the transportation of contingent-owned equipment by sea, minimizing the higher costs associated with air freight.

C. Monthly expenditure pattern



31. Higher expenditures in July and August 2018 were attributable primarily to the creation of obligations for the reimbursements to troop-contributing countries for standard troop costs, contingent-owned equipment and self-sustainment for services for the entire budget period. Higher expenditures were attributable to actual

disbursements related to troop payments and operational expenditures following the quarterly payment schedule and the end of the fiscal period.

D. Other revenue and adjustments

(Thousands of United States dollars)

Category	*Amount*
Investment revenue	177.3
Other/miscellaneous revenue	–
Voluntary contributions in cash	–
Prior-period adjustments	–
Cancellation of prior-period obligations	187.1
Total	**364.4**

E. Expenditure for contingent-owned equipment: major equipment and self-sustainment

(Thousands of United States dollars)

Category	*Expenditure*
Major equipment	
Military contingents	5 060.6
Subtotal	**5 060.6**
Self-sustainment	
Military contingents	332.0
Subtotal	**332.0**
Total	**5 392.6**

Mission factors	*Percentage*	*Effective date*	*Last review date*
A. Applicable to mission area			
Extreme environmental condition factor	0.6	1 October 2016	1 May 2016
Intensified operational condition factor	0.2	1 October 2016	1 May 2016
Hostile action/forced abandonment factor	4.1	1 July 2017	1 June 2017
B. Applicable to home country			
Incremental transportation factor	1.5–5.5		

F. Value of non-budgeted contributions

(Thousands of United States dollars)

Category	*Actual value*
Status of forces agreement[a]	822.0
Voluntary contributions in kind (non-budgeted)	–
Total	**822.0**

[a] Inclusive of the rental value of land and inclusive of the addition of Camp Faouar.

IV. Analysis of variances[1]

		Variance
Military contingents	$1 438.3	4.4%

32. The reduced requirements were attributable primarily to: (a) lower costs for travel on emplacement, rotation and repatriation owing to the application of reverse rotation for UNDOF and joint rotation planning with UNIFIL for some troop-contributing countries; (b) lower costs for freight for the deployment of contingent-owned equipment by sea transport, compared with budgeted air freight; and (c) the higher actual average vacancy rate of 23.4 per cent for military contingent personnel, including military staff officers, compared with the budgeted rate of 22.9 per cent.

		Variance
International staff	($451.3)	(5.4%)

33. The increased requirements were attributable primarily to: (a) the higher actual average salary step level of 6, compared with the average step level of 5 applied in the computation of international salaries in the approved budget; and (b) higher actual danger pay entitlement owing to the unanticipated relocation of 4 international staff members to the Bravo side of the Force's operations. The increased requirements were offset in part by the higher actual average vacancy rate of 7.1 per cent, compared with the budgeted rate of 5.0 per cent.

		Variance
National staff	$409.4	10.3%

34. The reduced requirements were attributable primarily to the higher actual average vacancy rate of 8.0 per cent for General Service personnel, compared with the budgeted rate of 2.5 per cent, owing to delays in recruitment and to the retirement of staff members; and (b) lower actual common staff costs, compared with budgeted estimates.

		Variance
General temporary assistance	($202.4)	(13.3%)

35. The increased requirements were attributable primarily to: (a) higher actual common staff costs for international temporary staff; and (b) higher actual danger pay entitlements owing to the unanticipated relocation of 2 international temporary staff members to the Bravo side of the Force's operation.

		Variance
Consultants	($25.1)	(228.2%)

36. The increased requirements were attributable primarily to the engagement of 2 consultants to support the Force with the establishment of a Board of Inquiry team and to assist with its work, for which provision had not been included in the approved budget.

[1] Resource variance amounts are expressed in thousands of United States dollars. Analysis is provided for variances of at least plus or minus 5 per cent or $100,000.

	Variance	
Official travel	$141.2	23.1%

37. The reduced requirements were attributable primarily to: (a) fewer staff members travelling for official purposes owing to the prioritization for the relocation of staff members from Ya'fur to Camp Faouar, as well as lower actual prices for commercial airline tickets, owing to the appreciation of the new Israeli shekel against the United States dollar, to 3.531 to 1 United States dollar, and to the appreciation of the Syrian pound, to 434.0 to 1 United States dollar, compared with the budgeted rate of 3.846 new Israeli shekels to 1 United States dollar and 514.85 Syrian pounds to 1 United States dollar; and (b) lower costs for travel for training purposes owing to a lower number (6) of sessions hosted at the global and regional Service Centres, compared with 20 sessions budgeted. Air travel for training was curtailed owing to the relocation of staff members from Ya'fur and Mezzeh to Camp Faouar by ground transportation.

	Variance	
Facilities and infrastructure	$150.2	1.6%

38. The reduced requirements were attributable primarily to: (a) the non-acquisition of an early-warning missile system for the safety and security of the Force, owing to the improvement of the security situation in the area of operations; (b) the non-requirement for equipment owing to the condition of the water distribution system in Camp Faouar, which did not require repairs; (c) the engagement of fewer security services owing to the closure of the Mezzeh office during the reporting period; (d) the non-acquisition of supplies owing to the unanticipated availability of items from the prior period and improved asset and inventory management; and (e) the engagement of fewer maintenance services owing to the difficulty of sourcing service providers on the Bravo side. The reduced requirements were offset in part by increased requirements for alteration and renovation services, the acquisition of prefabricated facilities for accommodation and field defence supplies, in connection with the deployment of additional troops and the relocation of staff members from Ya'fur and Mezzeh back to Camp Faouar.

	Variance	
Ground transportation	$449.0	25.1%

39. The reduced requirements were attributable primarily to: (a) lower costs for repairs and maintenance owing to the reduced movement of vehicles on the Alpha side of the Force's operations, which has higher maintenance rates, in the light of the deployment of additional troops and relocation of staff members from Ya'fur and Mezzeh back to Camp Faouar on the Bravo side; (b) the consequent decrease in costs for petrol, oil and lubricants; (c) the non-rental of heavy vehicles owing to the unanticipated transfer of one crane following the closure of a peacekeeping mission. The reduced requirements were offset in part by the acquisition of 13 vehicles required for the fleet in the light of the deployment of additional troops and the relocation of staff members from Ya'fur and Mezzeh back to Camp Faouar.

	Variance	
Marine operations	($198.7)	–

40. The increased requirements were attributable primarily to the acquisition of 40 sea containers for the transportation of contingent-owned equipment, supplies and

goods of the Force to the Bravo side of its operations, for which provision had not been included in the approved budget.

	Variance	
Communications	$125.3	14.3%

41. The reduced requirements were attributable primarily to the non-requirement for equipment owing to the unanticipated transfer of video conference and telecommunication systems network equipment following the closure of a peacekeeping mission. The reduced requirements were offset in part by increased requirements for the acquisition of public information equipment and maintenance and support services for the establishment of a fibre optic communications system for Camp Faouar, owing to the deployment of additional troops and relocation of staff members from Ya'fur and Mezzeh to the Bravo side of the Force's operations.

	Variance	
Information technology	$303.8	26.4%

42. The reduced requirements were attributable primarily to: (a) the non-acquisition of equipment owing to the delayed upgrade of the information technology infrastructure given the inclement weather in the area of operations of the Force; and (b) lower costs for spare parts and supplies owing to the unanticipated transfer of information technology items following the closure of a peacekeeping mission. The reduced requirements were offset in part by increased requirements for the migration of desktop software, as well as for high-resolution satellite imagery services and maintenance and repair of equipment, in support of the operations of the Force.

	Variance	
Medical	($105.7)	(39.4%)

43. The increased requirements were attributable primarily to the acquisition of additional equipment and supplies owing to the necessary upgrade of the medical facility in Camp Faouar with surgical capabilities.

	Variance	
Other supplies and services	($684.6)	(48.4%)

44. The increased requirements were attributable primarily to: (a) expenditure for the engagement of 17 individual contractual personnel for maintenance work at Camp Faouar, owing to the difficulty in sourcing a commercial service provider in the region to provide services for cleaning, loading and unloading of goods and supplies, as well as assembly of furniture and facilities in the Camp, which was budgeted under facilities and infrastructure; (b) higher costs for freight to transport additional goods and supplies to Camp Faouar and higher rates owing to the security situation; and (c) loss on exchange resulting from the strengthening of the Syrian pound by 15.7 per cent to an actual average rate of 434 Syrian pounds to 1 United States dollar, compared with the budgeted rate of 514.85 Syrian pounds to 1 United States dollars by the end of the reporting period and to the strengthening of the Euro by 12.4 per cent to the actual average rate of 0.837 Euros to 1 United States dollar compared with the budgeted rate of 0.956 Euros to 1 United States dollar by the end of the reporting period.

V. Performance of financial resources approved under the authority to enter into commitments

45. As a result of the timing of the decision to increase the number of troops deployed, the budget for UNDOF for the period from 1 July 2017 to 30 June 2018, as approved by the General Assembly in its resolution 71/306, did not include resources related to the deployment of an additional 138 troops and contingent-owned equipment required for monitoring activities on the Bravo side of the Force's operations, pursuant to Security Council resolutions 2361 (2017) and 2394 (2017).

46. In view of the above, the Secretary-General was authorized by the Advisory Committee to enter into commitments up to an amount of $4,111,800 gross to meet the additional requirements until 30 June 2018, in addition to the amount of $57,653,700 gross previously approved for the period from 1 July 2017 to 30 June 2018 by the General Assembly in its resolution 71/306.

(Thousands of United States dollars)

	Commitment Authority	*Expenditure*	*Variance*	
			Amount	*Percentage*
Category	*(1)*	*(2)*	*(3)=(1)-(2)*	*(4)=(3)÷(1)*
Military and police personnel				
Military contingents				
Standard troop costs	1 945.8	1 945.8	–	–
Travel on emplacement, rotation and repatriation	–	–	–	–
Recreational leave allowance	21.7	21.7	–	–
Daily allowance	53.5	53.5	–	–
Mission subsistence allowance	–	–	–	–
Death and disability compensation	–	–	–	–
Rations	565.2	565.2	–	–
Contingent-owned equipment: major equipment	911.9	911.9	–	–
Contingent-owned equipment: self-sustainment	201.7	201.7	–	–
Freight and deployment of contingent-owned equipment	412.0	412.0	–	–
Subtotal	**4 111.8**	**4 111.8**	–	–
Gross requirements	**4 111.8**	**4 111.8**	–	–
Staff assessment income	–	–	–	–
Net requirements	**4 111.8**	**4 111.8**	–	–
Voluntary contributions in kind (budgeted)	–	–	–	–
Total requirements	**4 111.8**	**4 111.8**	–	–

47. The deployment of military contingent personnel beyond the originally approved budget levels, within the authorized strength, was consistent with the planned deployment that formed the basis of the estimates for the request for additional resources in the amount of $4,111,800.

Military contingents

48. With regard to the deployment of the additional 138 troops and their contingent-owned equipment authorized under the authority to enter into commitments up to $4,111,800, a mechanized infantry company, including the additional 138 troops and their contingent-owned equipment, was deployed to Camp Faouar on September 2017. The mechanized infantry company resumed limited patrolling activities on the Bravo side and remained in the area of the operations of the Force until the end of the period ended 30 June 2018.

49. The resources approved under the authority to enter into commitments up to an amount of $4,111,800, without assessment, were fully utilized to meet the additional requirements related to the ongoing return of the Force to the Bravo side. Taking into consideration the overall performance of the financial resources of the Force, the additional actual commitments of $4,111,800 are reduced by the unencumbered balance of $1,349,400 for the 2017/18 period. In view of the above, the net amount of $2,762,400 is to be appropriated by Member States.

VI. Actions to be taken by the General Assembly

50. **The actions to be taken by the General Assembly in connection with the financing of the United Nations Disengagement Observer Force are:**

(a) **To appropriate an additional amount of $2,762,400 to the Special Account for the United Nations Disengagement Observer Force for the period from 1 July 2017 to 30 June 2018, representing additional resources authorized under commitment authority, which were utilized and not assessed in respect of the financial period ended 30 June 2018;**

(b) **Taking into account the amount of $57,653,700 already assessed on Member States under the terms of its resolution 71/306, to apply other revenue in respect of the financial period ended 30 June 2018 in the total amount of $364,400 from investment revenue ($177,300) and cancellation of prior-period obligations ($187,100);**

(c) **To assess the additional amount of $2,398,000, representing the difference between the increase in appropriation ($2,762,400) and other revenue ($364,400) for the period ended 30 June 2018.**

United Nations A/73/615

General Assembly

Distr.: General
4 December 2018

Original: English

Seventy-third session
Agenda item 154
Financing of the United Nations Peacekeeping Force in Cyprus

Budget performance of the United Nations Peacekeeping Force in Cyprus for the period from 1 July 2017 to 30 June 2018

Report of the Secretary-General

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Summary

The total expenditure for the United Nations Peacekeeping Force in Cyprus (UNFICYP) for the period from 1 July 2017 to 30 June 2018 has been linked to the objective of the Force through a number of results-based-budgeting frameworks, grouped into four components, namely, political and civil affairs, military, United Nations police and support.

During the reporting period, the operations of the Force remained stable within the overall objective of ensuring peace and security in Cyprus.

UNFICYP incurred $54.0 million in expenditure for the reporting period, representing a resource utilization rate of 100 per cent (compared with $54.0 million, for a resource utilization rate of 98.5 per cent, in the 2016/17 budget period).

The unencumbered balance of $0.02 million reflects the net impact of the reduced requirements for military and police personnel ($0.47 million), resulting primarily from the implementation of the recommendation of the strategic review of the Force, effective March 2018, to reduce the number of military personnel deployed; increased requirements under civilian personnel ($1.91 million), resulting primarily from higher salary costs owing to the appreciation of the euro against the United States dollar; and lower operational costs ($1.46 million) resulting primarily from the reprioritization of facilities and infrastructure activities to cover increased civilian personnel costs.

Performance of financial resources

(Thousands of United States dollars. Budget year is from 1 July 2017 to 30 June 2018.)

			Variance	
Category	*Apportionment*	*Expenditure*	*Amount*	*Percentage*
Military and police personnel	23 956.4	23 485.8	470.6	2.0
Civilian personnel	13 124.0	15 036.2	(1 912.2)	(14.6)
Operational costs	16 919.6	15 455.8	1 463.8	8.7
Gross requirements	**54 000.0**	**53 977.8**	**22.2**	**0.0**
Staff assessment income	2 197.9	2 433.4	(235.5)	(10.7)
Net requirements	**51 802.1**	**51 544.4**	**257.7**	**0.5**
Voluntary contributions in kind (budgeted)	651.2	437.1	214.1	32.9
Total requirements	**54 651.2**	**54 414.9**	**236.3**	**0.4**

Human resources incumbency performance

Category	*Approved*[a]	*Actual (average)*	*Vacancy rate (percentage)*[b]
Military contingents	888	863	2.8
United Nations police	69	68	1.4
International staff	37	35	5.4
National staff			
National Professional Officers	4	2	50.0
General Service	115	113	1.7

[a] Represents the highest level of authorized strength.
[b] Based on monthly incumbency and approved monthly strength.

The actions to be taken by the General Assembly are set out in section V of the present report.

I. Introduction

1. The proposed budget for the maintenance of the United Nations Peacekeeping Force in Cyprus (UNFICYP) for the period from 1 July 2017 to 30 June 2018 was set out in the report of the Secretary-General of 24 January 2017 (A/71/763) and amounted to $56,040,800 gross ($53,790,400 net) exclusive of budgeted voluntary contributions in kind in the amount of $651,200. It provided for 888 military contingent personnel, 69 United Nations police officers, 38 international staff and 122 national staff.

2. The Advisory Committee on Administrative and Budgetary Questions recommended that the General Assembly appropriate $55,581,000 gross for the period from 1 July 2017 to 30 June 2018 (A/71/836/Add.3, para. 38).

3. The General Assembly, by its resolution 71/300, appropriated an amount of $54,000,000 gross ($51,802,100 net) for the maintenance of the Force for the period from 1 July 2017 to 30 June 2018. The total amount has been assessed on Member States.

II. Mandate performance

A. Overall

4. The mandate of UNFICYP was established by the Security Council in its resolution 186 (1964) and extended in subsequent resolutions of the Council. The mandate for the performance period was provided by the Council in its resolutions 2338 (2017), 2369 (2017) and 2398 (2018).

5. The Force is mandated to help the Security Council to achieve an overall objective, namely, to ensure peace and security in Cyprus and a return to normal conditions.

6. Within this overall objective, the Force has contributed to a number of accomplishments during the period covered by the present report by delivering related key outputs, shown in the frameworks below, which are grouped by component as follows: political and civil affairs; military; United Nations police; and support.

7. The present report assesses actual performance against the planned results-based-budgeting frameworks set out in the budget for the 2017/18 period. In particular, the performance report compares the actual indicators of achievement, that is, the extent to which actual progress has been made during the period towards the expected accomplishments, with the planned indicators of achievement and the actual completed outputs with the planned outputs.

B. Budget implementation

8. The Conference on Cyprus was convened by the Secretary-General on 12 January 2017 between the Greek Cypriot and Turkish Cypriot leaders with the participation of the guarantor Powers and the European Union as observer, with the objective of finding mutually acceptable solutions to address the concerns of both communities. The conference concluded on 6 July 2017 without an agreement. Since then, the absence of ongoing negotiations aimed at reaching a comprehensive settlement of the Cyprus issue and limited intercommunal contacts and cooperation between the sides has led to increased challenges in the implementation of the UNFICYP mandate.

9. During the reporting period, a strategic review of the Force was conducted and the observations and recommendations from the review were included in a report of the Secretary-General to the Security Council (S/2017/1008). In the strategic review it was recommended that the preventive and deterrent role of UNFICYP be maintained. In that regard, it was recommended that the actual military strength of UNFICYP be reduced to 802 military personnel, with an authorized strength of 860, to allow some flexibility to increase deployment should the need arise, for example in support of the settlement talks anticipated to eventually resume. Given the increase of incidents in the buffer zone, it was recommended that the capability of UNFICYP for liaison and engagement be strengthened across all components in order to maintain stability and calm, thereby contributing effectively to conditions conducive to a resumption of settlement talks. The recommendations of the strategic review of the Force were endorsed by the Security Council in its resolution 2398 (2018).

10. In fulfilling its mandate, UNFICYP continued to apply an integrated approach in carrying out its tasks, which was based on close cooperation among the civil affairs, military and police components of the Force. The strengthened coordination following the deployment of civilian personnel to the sectors and a more effective command and control of the Mobile Force Reserve and of sector 4 has increased the identification of activities in the buffer zone, which has enhanced the situational awareness of UNFICYP. In addition to the prevention work carried out by the Force and the United Nations police, UNFICYP continued to facilitate the resolution of conflicts and disputes between the Greek Cypriot and Turkish Cypriot communities by promoting mutual dialogue and cooperation through island-wide bicommunal activities and by supporting the implementation of confidence-building measures, including efforts to open additional crossing points.

11. In order to achieve progress towards the establishment of normal living conditions, UNFICYP continued to monitor and patrol the buffer zone and to provide humanitarian assistance to members of both communities, as required. The increased number of civilian activities in the buffer zone — as part of the efforts towards normalization — also increased the pressure on UNFICYP to address disputes and violations in the buffer zone. Furthermore, the Force faced new challenges, including the increase of refugees and undocumented migrants coming in primarily from Syrian Arab Republic, and reaching the south of the island by illegally crossing the buffer zone.

12. UNFICYP supported the Special Representative of the Secretary-General in Cyprus/Head of Mission, in her role as Deputy Special Adviser to the Secretary-General on Cyprus, in her efforts to support the negotiations between the Greek Cypriot and Turkish Cypriot leaders.

13. With regard to the implementation of the provisions of Security Council resolutions on women and peace and security and the gender mainstreaming mandate, UNFICYP increased its outreach to women's civil society organizations and strengthened public perception of the role of women in finding a sustainable political settlement. The mainstreaming of gender in the workplace was also strengthened across the intercommunal confidence-building measures implemented by UNFICYP. Furthermore, gender responsiveness within the police, military and civilian components was enhanced through training and capacity development and technical gender expertise.

14. In order to ensure maximum synergies of the United Nations country team, which includes the Secretary-General's good offices mission in Cyprus, the United Nations Development Programme, the Office of the United Nations High Commissioner for Refugees and the Committee on Missing Persons in Cyprus,

UNFICYP increased its coordination activities in support of the efforts of the parties to reach a concrete settlement.

C. Mission support initiatives

15. During the reporting period, UNFICYP continued to implement energy efficiency measures, with a view to continuing its commitment to reduce the Force's environmental footprint by increasing the use of renewable energy and decreasing the consumption of fossil fuel. Those measures enabled the Force to achieve service improvements in the area of facilities and infrastructure, ground transportation, communications and information technology.

D. Regional mission cooperation

16. During the reporting period, UNFICYP continued to be the designated safe haven for United Nations peace operations in the region and the administrative place of assignment for United Nations entities operating in the Syrian Arab Republic and Yemen. In the face of increased tensions in the region, UNFICYP continued to maintain close cooperation with other United Nations missions in the area, including the United Nations Interim Force in Lebanon (UNIFIL), the United Nations Disengagement Observer Force (UNDOF), the United Nations Truce Supervision Organization (UNTSO), the Office of the United Nations Special Coordinator for Lebanon and the Office of the United Nations Special Coordinator for the Middle East Process, including through participation in the conferences of the regional force commanders. Full support was provided to the Committee on Missing Persons and the Secretary-General's good offices mission in Cyprus.

E. Results-based-budgeting frameworks

Component 1: political and civil affairs

17. Pursuant to its mandate, UNFICYP continued to facilitate the resolution of [illegible] between the two communities. During the reporting period, the Force promoted increased dialogue and cooperation through support for island-wide bicommunal activities, intercommunal interactions and other confidence-building measures, including the opening of additional crossing points through the buffer zone, announced by the leaders of both communities in May 2015. In addition, UNFICYP continued to contribute to efforts to further normalize the living conditions in the buffer zone through improved mapping of civilian activity, including farming and [illegible] activities. The Force continued its efforts to prevent the unauthorized use of the buffer zone by strengthening its mechanism and tools for monitoring incidents of non-compliance with the rules for access to and use of the buffer zone. Finally, UNFICYP continued to deliver humanitarian assistance to members of both communities as needed.

18. In the absence of direct talks between the opposing sides to resolve problems that could lead to tensions, UNFICYP substantially increased its liaison function at the political and civil affairs levels to address issues and avert crises. The Force remained in contact with the leaders and the authorities on both sides to prevent tensions from escalating and to identify a way forward for the resumption of talks.

19. The Office of the Special Representative continued to coordinate transition planning in relation to a possible settlement in line with Security Council resolutions 2369 (2017) and 2398 (2018). UNFICYP provided assistance to the Secretary-

General's good offices mission in Cyprus, including on matters pertaining to political and peacekeeping questions, the facilitation of technical committees and the implementation of measures arising from the deliberations of the committees aimed at improving everyday relations between the two communities. The Force also provided political, public information, logistical and administrative support for the good offices mission. The Office of the Special Representative continued to ensure appropriate coordination with the United Nations country team.

Expected accomplishment 1.1: Improved relations between Greek Cypriot and Turkish Cypriot communities

Planned indicators of achievement	*Actual indicators of achievement*
Increase in the number of joint projects, social and cultural events, political and economic meetings and other related activities under UNFICYP facilitation that contribute to improved intercommunal relations (2015/16: 278; 2016/17: 367; 2017/18: 400)	A total of 309 bicommunal activities, including 6 bicommunal meetings of political parties, were carried out The lower number of activities was attributable to the suspension of the peace talks in July 2017, which affected the efforts of civil societies in organizing bicommunal activities
All incidents relating to civilian activities that may give rise to tension between the two sides are prevented or resolved through UNFICYP facilitation or direct action	Achieved: no incident escalated to the political level
Increase in public awareness of the Force's profile and its role in creating conditions to foster the political process	Achieved through various media channels, briefings and outreach events
Enhanced engagement with women's civil society organizations on mainstreaming of gender considerations into intercommunal activities and strengthening the mainstreaming of gender considerations into public outreach to improve public perceptions, by both communities, of the role of women in finding a sustainable political settlement	Representatives from women's civil society organizations attended a total of 303 formal intercommunal activities organized or supported by the Force In addition, 11 meetings were held with the gender advisory team and other women's civil society organizations, which complemented the intercommunal activities to improve public perceptions of the role of women in finding a sustainable political settlement

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Provision of support to confidence-building initiatives, increased facilitation of the activities of technical committees and increased support for the implementation of their decisions, and facilitation of the negotiation process under the auspices of the Secretary-General's good offices mission in Cyprus	1	Meeting of the technical committee on health
	6	Meetings of the technical committee on the environment
	38	Meetings of the technical committee on cultural heritage
	3	Meetings of the technical committee on crossings
Weekly liaison with relevant authorities, political parties and civil society representatives, including those with a	Yes	Liaison with relevant authorities of both sides, including at the local (municipal) level, as well as with

focus on gender equality, members of the Cypriot communities, United Nations agencies and programmes, donors and the diplomatic community, with a view to broadening and strengthening intercommunal contacts and joint activities to prevent or resolve issues, including those with legal implications, that could give rise to tensions; promote confidence and trust between the communities; and improve productive intercommunal interactions		community representatives, civil society and individuals
Implementation of a public information and communications strategy as part of broader efforts to improve relations between the communities, promote the engagement of civil society and organizations with a focus on gender equality in support of a comprehensive settlement and support the efforts of the good offices mission, including 360 media monitoring reports, 120 situation/media summaries, 4,600 media monitoring translations, 50 weekend bilingual media monitoring reports, 1,000 briefings and the organization of regular press encounters and press statements of the Special Representative and the Special Adviser	240	Media monitoring reports
	126	Situation/media summaries
	1,856	Media monitoring translations
	52	Weekend bilingual media monitoring reports
	980	Briefings
		The lower output for media monitoring reports and translations was attributable primarily to the suspension of the peace talks in July 2017
Implementation of a social media analysis strategy incorporating analysis of news, views of key influencers, political activity and the public dialogue on the Cyprus problem, with 52 reports produced annually	50	Social media analysis reports
Planning, production and implementation of social media outputs, including 300 Facebook posts, 500 Twitter posts, 250 Flickr posts, 24 YouTube posts, 200 website updates and 4 overarching social media campaigns	304	Facebook posts
	516	Twitter posts
	235	Photo (or Flickr) posts
	18	YouTube posts
	175	Website updates
Public information support for 12 island-wide intercommunal outreach/media awareness events	12	Outreach events, including exhibitions on ending violence against women, bicommunal events and projects, and other official United Nations events
Public information support for communications efforts with respect to demining, sexual exploitation and abuse and gender issues, including 4 videos, 10 articles/press releases, 3 town hall	4	Videos
	10	Articles/press releases
	22	Translations of government reports and/or transcripts of press encounters by government officials

meetings, the translation of 20 documents and the organization of media encounters when required		
Strengthened ability to contribute to the narratives of the media of both communities and the international press with 300 background briefings, 50 media interviews, 50 media visits and the issuance of 30 press statements	289	Background briefings
	52	Media interviews
	46	Media visits
	28	Press statements
Regular facilitation of activities of the Technical Committee on Gender Equality and other entities with a focus on gender equality, in collaboration with the Secretary-General's good offices mission in Cyprus	No	The Committee did not hold direct meetings owing to the current status of the talks. However, the Force maintained contact with civil society organizations to discuss concerns of women in view of a possible resumption of talks

Expected accomplishment 1.2: Progress towards normal living conditions in the United Nations buffer zone and for Greek Cypriots and Maronites in the north and Turkish Cypriots in the south

Planned indicators of achievement	*Actual indicators of achievement*
Maintenance of authorized civilian projects in the buffer zone, including agricultural projects, commercial and residential construction, infrastructure repair and maintenance projects (2015/16: 70; 2016/17: 36; 2017/18: 85)	A total of 33 projects were assessed and 27 projects approved The lower number of projects achieved was attributable to the reduced financial capacity and interest of applicants for construction projects in the buffer zone
Increase in authorized civilian activities in the buffer zone (2015/16: 1,900; 2016/17: 2,033; 2017/18: 2,500)	A total of 1,654 permits for civilian activities in the buffer zone (380 for farming, 65 for grazing, 624 job permits and 585 access permits) were issued. In addition, 725 escorts were provided to assist civilian activities in the buffer zone
All issues raised by the minority communities on both sides are resolved	6 key issues pertaining to the civil, political and religious rights of Greek Cypriots and Turkish Cypriots remained unresolved. Given their political nature, policy changes by the respective authorities were required to resolve these issues
Enhanced mapping and compliance tools to monitor civilian activities and to document non-compliance incidents in the buffer zone	Achieved through identifying 17 areas for mapping hotspots and ongoing contextual mapping to facilitate monitoring of non-compliance incidents

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Monthly verification and analysis of information (data and maps) in support of the management of civilian activity in the buffer zone	7	Meetings of the analysis working group
	12	Monthly collection of data
Weekly humanitarian visits to Greek Cypriot and Maronite communities in the north	127	Humanitarian visits, comprising 12 deliveries of pension checks (to Greek Cypriots only), 77 deliveries of humanitarian supplies and 38 home visits

Six meetings with relevant authorities to address housing, welfare, education, legal, employment and other issues affecting Turkish Cypriots in the south	6	Meetings and consultations with relevant Greek Cypriot authorities and civilians on the housing, welfare and employment issues of Turkish Cypriots living in the south
Daily meetings with local authorities and the civilian population to promote compliance with UNFICYP procedures on the civilian use of the buffer zone	173	Farmers outreach meetings
	89	Joint site visits
	190	Meetings with local authorities
	237	Liaison activities with private individuals
Daily assessment of applications for civilian access to and activity in the buffer zone	1,695	Applications assessed
Daily interactions with the authorities on the resolution of educational, cultural, religious, legal and other issues affecting the communities on both sides	198	Formal correspondence with the authorities to address educational, cultural and religious issues that were of concern to the Greek Cypriot, Turkish Cypriot or other minority communities on the island
Monthly visits to places of detention and observation of judicial proceedings to monitor the well-being and situation (including non-discrimination) of minority prisoners and detainees on both sides of the island and to provide escorts for family visits, as needed	7	Prison visits conducted (1 in the north and 6 in the south)
Facilitation, through liaison with relevant authorities and civil society groups on both sides, of the conduct of pilgrimages and other religious and cultural observances to sites on both sides and in the buffer zone, including the provision of escorts, as needed	124	Requests for religious and cultural observances
Provision of legal advice on issues relating to the implementation of the UNFICYP mandate and civilian activities in the buffer zone	Yes	Provision of legal advice on issues related to the implementation of the UNFICYP mandate and the relationship between UNFICYP and government/local authorities

Component 2: military

20. Following the recommendations of the strategic review of the Force, UNFICYP reduced the actual deployment of its military strength on the ground starting in March 2018. The military component continued to focus its activities on ensuring continued stability and the creation of conditions conducive to achieving a comprehensive political settlement between the two sides. The maintenance of calm and of the ceasefire in the buffer zone remained the key priority, with particular attention paid to the prevention of a deterioration of the security situation, which could have had a negative impact on the political process. In support of those objectives, UNFICYP continued to hold regular meetings with counterparts on both sides to exchange information and address issues that were a source of disagreement and to defuse any tensions.

21. The military component continued to provide an effective liaison process at all levels of command between UNFICYP and the opposing forces. In order to facilitate its task of maintaining the ceasefire and the integrity of the United Nations buffer zone, the military component continued to apply the mobile patrolling concept and provide support for the implementation of confidence-building measures, such as mine action activities and intercession between the opposing forces through the equitable application of the rules governing access to and the use of the buffer zone. Furthermore, the military component continued to provide support to the Secretary-General's good offices mission in Cyprus during the increase in meetings of leaders and meetings of negotiators and to the ongoing transition planning. The strengthened liaison structure of the military component enhanced interaction and liaison with the opposing forces, thereby de-escalating tensions in the buffer zone more effectively.

Expected accomplishment 2.1: Maintenance of the ceasefire and the integrity of the United Nations buffer zone

Planned indicators of achievement	*Actual indicators of achievement*
Maintenance of the number of ceasefire violations to minimum levels (2015/16: 200; 2016/17: 194; 2017/18: 250)	222 violations were reported in 2017/18

Planned outputs	*Completed (number or yes/no)*	*Remarks*
75,796 mobile troop patrol days, comprising 70,200 troop patrol days (3 troops per patrol x 450 patrols per week x 52 weeks); 1,976 troop patrol days jointly with United Nations police (2 troops per patrol x 19 patrols per week x 52 weeks); 260 troop patrol days jointly with the Sector Civil Affairs Integrated Office (1 troop per patrol x 5 patrols per week x 52 weeks); and 3,360 troop air patrol days (of 4 troops per patrol x 70 patrols per month x 12 months)	98,740	Mobile troop patrol days, comprising 91,416 troop patrol days; 3,848 troop patrol days jointly with United Nations police; 260 troop patrol days jointly with the Sector Civilian Activity Integrated Office; and 3,216 troop air patrol days The higher output was attributable to the increase in the volume of unauthorized civilian activity in the buffer zone and the subsequent reaction by the opposing forces, which triggered construction and overmanning violations by the opposing forces
5,720 military observer and liaison group mobile patrol days, comprising 1,872 patrol days in sector 1 (2 troops per patrol x 18 patrols per week x 52 weeks); 1,560 patrol days in sector 2 (2 troops per patrol x 15 patrols per week x 52 weeks); and 2,288 patrol days in sector 4 (2 troops per patrol x 22 patrols per week x 52 weeks)	5,720	Military observer and liaison group mobile patrol days, comprising 1,560 patrol days in sector 1, 1,872 patrol days in sector 2 and 2,288 patrol days in sector 4
10,220 operational/base duty troop days of United Nations installations in 6 camp areas, comprising 3,285 troop days in sector 1, Camp Saint Martin (5 troops per camp x 365 days) and Roca Camp (4 troops per camp x 365 days); 2,190 troop days in sector 2, Wolseley Barracks (6 troops per camp x 365 days); 1,825 troop	10,220	Operational/base duty troop days of United Nations installations in 6 camp areas, comprising 3,285 troop days in sector 1, Camp Saint Martin; 2,190 troop days in sector 2, Wolseley Barracks; 1,825 troop days in sector 4, Camp General Stefanik and Camp Szent István; and 2,920 troop days in the United Nations Protected Area

days in sector 4, Camp General Stefanik (4 troops per camp x 365 days) and Camp Szent István (1 troop per camp x 365 days); and 2,920 troop days in the United Nations Protected Area (8 troops per camp x 365 days)		
12,045 permanent observation post troop days (11 posts x 1 soldier per post x 3 shifts x 365 days)	12,045	Permanent observation post troop days
365 daylight observation post troop days (1 post x 1 soldier per post x 365 days)	365	Daylight observation post troop days
23,725 troop days to maintain the security of United Nations installations in 6 camp areas, comprising 2,920 troop days in sector 1, Camp Saint Martin and Roca Camp (2 troops per camp x 2 camps x 2 shifts x 365 days); 2,920 troop days in sector 2, Wolesley Barracks (8 troops per camp, x 365 days); 4,380 troop days in sector 4, Camp General Stefanik and Camp Szent István (3 troops per camp x 2 camps x 2 shifts x 365 days); and 13,505 troop days in the United Nations Protected Area (37 troops per camp x 365 days)	23,725	Troop days to maintain the security of United Nations installations in 6 camp areas, comprising 2,920 troop days in sector 1, Camp Saint Martin and Roca Camp; 2,920 troop days in sector 2, Wolseley Barracks; 4,380 troop days in sector 4, Camp General Stefanik and Camp Szent István; and 13,505 troop days in the United Nations Protected Area
1,320 air support and air patrol hours (110 flying hours per month x 12 months) covering the full length of the buffer zone	1,165	Air support and air patrol hours The lower output was attributable to the reduction in flight hours pursuant to the Secretary-General's initiative for more effective and efficient air operations
6,955 daily liaison contacts with opposing forces at all levels on buffer zone-related issues, comprising 1,480 contacts at the UNFICYP headquarters level (14 contacts per week x 52 week by x 2 liaison officers, 1 contact per month x 12 by the Force Commander, 1 contact per month x 12 by the Chief of Staff) and 5,475 contacts at the sector level (15 contacts x 365 days)	6,955	Daily liaison contacts with opposing forces at all levels on buffer zone-related issues, comprising 1,480 contacts at the UNFICYP headquarters level and 5,475 contacts at the sector level
52,560 troop platoon-size quick-reaction reserve days, comprising 17,520 sector reserve quick-reaction reserve days (16 troops per platoon x 3 sectors x 365 days) with 2 hours' notice to move; 9,855 quick-reaction reserve days (9 troops per platoon x 3 sectors x 365 days) with 30 minutes' notice to move; 18,250 Mobile Force Reserve quick-reaction reserve days (25 troops per platoon x 2 platoons x 365 days) with 2 hours' notice to move;	52,560	Troop platoon-size quick-reaction reserve days, comprising 17,520 sector reserve quick-reaction reserve days with 2 hours' notice to move; 9,855 quick-reaction reserve days with 30 minutes' notice to move; 18,250 Mobile Force Reserve quick-reaction reserve days with 2 hours' notice to move; 2,190 quick-reaction reserve days; 1,095 helicopter quick-reaction reserve days with 30 minutes' notice to move; and 3,650 military police patrol days

2,190 quick-reaction reserve days (3 troops x 2 sections x 365 days); 1,095 helicopter quick-reaction reserve days (3 troops x 1 helicopter x 365 days) with 30 minutes' notice to move; and 3,650 military police patrol days (2 Force military police per patrol x 5 patrols per day x 365 days)		
Daily monitoring of the buffer zone by closed-circuit television systems, target location systems, global positioning systems and night observation capability	Yes	Monitoring through closed-circuit television systems, target location systems, global positioning systems and night observation capability
3,850 troop support days, comprising 1,250 support days to United Nations agencies, funds and programmes, the good offices and other actors engaged in confidence-building, reconciliation and humanitarian matters, meetings of leaders and representatives of the two sides; 150 troop support days for official events; 500 troop support days for humanitarian resupply activities; and 1,950 troop support days for military assistance at community events, including pilgrim activities, commemorations, demonstrations and intercommunal meetings	4,880	Troop support days, comprising 418 support days to United Nations agencies, funds and programmes, the good offices and other actors engaged in confidence-building, reconciliation and humanitarian matters, meetings of leaders and representatives of the two sides; 2,016 support days for official events; 2,446 troop support days for military assistance at community events, including pilgrim activities, commemorations, bicommunal meetings and demonstrations The higher output was attributable primarily to an increase in the number of demonstrations during the reporting period
Maintenance and monitoring of 11,592 m of minefield fencing at the remaining 4 minefields; surveys and clearance of hazardous areas in support of force protection and confidence-building measures	11,592	Metres of minefield fencing at the remaining four minefields

Component 3: United Nations police

22. The United Nations police continued to focus its efforts on promoting trust between the two communities and on activities related to increased civilian use of the buffer zone. They also strengthened their support for the other components by enhanced patrolling activities. They continued to build on relationships with the respective police forces and other authorities, as well as non-governmental organizations from both communities, to develop more effective anti-crime strategies and facilitated, as necessary, the investigation of crimes committed in the buffer zone. The United Nations police continued to support the implementation of confidence-building measures, explore ways to promote cooperation between the respective police authorities in relation to criminal activities that affected the two communities and support the good offices of the Secretary-General in relation to the Technical Committee on Crime and Criminal Matters and the Joint Communications Room. The United Nations police continued to facilitate escorts at the Limnitis/Yeşilırmak crossing point.

Expected accomplishment 3.1: Enhanced law enforcement in the United Nations buffer zone

Planned indicators of achievement	*Actual indicators of achievement*
Decrease in the number of serious incidents/violations as a result of increased preventive measures and cooperation with respective police services and other law enforcement agencies (2015/16: 165; 2016/17: 173, 2017/18: 155)	410 violations in the 2017/18 period The increase in violations was attributable primarily to the higher number of hunting activities in the buffer zone and an increase in illegal dumping and theft

Planned outputs	*Completed (number or yes/no)*	*Remarks*
5,840 United Nations police patrol days (2 officers x 8 police teams x 365 days)	7,337	United Nations police days The higher output was attributable primarily to the targeting of specific areas of interest involving hunting, poaching, smuggling, theft, dumping and other illegal activities
5,110 United Nations police days monitoring crossing points (2 officers x 7 crossing points x 365)	4,496	United Nations police days The lower output was attributable to there being fewer crossing points to monitor as the Deryneia/Derynia and Lefka/Lefke crossing points were not opened towards the end of 2017
520 United Nations police days of humanitarian assistance to Greek Cypriots and Maronites in the north and Turkish Cypriots in the south (2 officers x 5 days per week x 52 weeks)	520	United Nations police days
3,952 United Nations police days performing activities related to the regulation of civilian use of the United Nations buffer zone (7 police officers x 5 days per week x 52 weeks = 1,820, plus 41 police officers x 1 day per week x 52 weeks = 2,132)	3,952	United Nations police days
312 United Nations police days of liaison with respective police authorities and other law enforcement agencies (2 officers x 3 days of meetings per week x 52 weeks)	312	United Nations police days
728 United Nations police days for the facilitation of escorts at the Limnitis/Yeşilırmak crossing point (2 police officers per day x 7 days per week x 52 weeks)	728	United Nations police days

48 United Nations police days of technical assistance to the Technical Committee on Crime and Criminal Matters (1 officer x 1 day of meetings per week x 48 weeks)	48	United Nations police days
260 United Nations police days of liaison and monitoring for the Joint Communications Room (1 police officer x 5 days per week x 52 weeks)	260	United Nations police days

Component 4: support

23. During the reporting period, the support component of UNFICYP provided efficient, cost-effective logistical, financial, administrative and security support in the implementation of the Force's mandate through the delivery of related outputs and the implementation of service improvements, as well as the realization of efficiency gains. The most notable achievements were efficiency gains with regard to the management of fuel and the application of oversight mechanisms to reduce costs. Lower consumption of aviation and ground transportation fuel was achieved through the continued implementation of monitoring and oversight mechanisms, while lower consumption of fuel for heating and the operation of generators was achieved largely through the installation of solar panels and increased reliance on the national electric grid system.

24. The Force acquired 23 vehicles to begin the implementation of the approved five-year phased replacement plan of leased vehicles with United Nations-owned vehicles. The Force also repatriated nine contingent-owned armoured personnel carriers in accordance with the recommendations contained in the report of the Secretary-General on the strategic review of UNFICYP (S/2017/1008).

25. During the reporting period, UNFICYP continued to provide full logistical and administrative support to the Secretary-General's good offices mission in Cyprus and the Committee on Missing Persons, as well as ad hoc support to other United Nations agencies operating on the island.

Expected accomplishment 4.1: Rapid, effective, efficient and responsible support services for the Force

Planned indicators of achievement	*Actual indicators of achievement*
Percentage of approved flight hours utilized (excluding search and rescue and medical evacuation/casualty evacuation) (2015/16: 80 per cent; 2016/17: ≥ 90 per cent; 2017/18: ≥ 90 per cent)	96.0 per cent
Cancelled prior-year budget obligations as a percentage of prior-period obligations carried forward (2015/16: 12.3 per cent; 2016/17: ≤ 5 per cent; 2017/18: ≤ 5 per cent)	3.5 per cent
Average annual percentage of authorized international posts vacant (2015/16: 3 per cent; 2016/17: 5 per cent; 2017/18: 6 per cent)	5.4 per cent

Average annual percentage of female international civilian staff (2015/16: 52 per cent 2016/17: ≥ 50 per cent; 2017/18: ≥ 50 per cent)	50.0 per cent
Average number of working days for roster recruitments, from closing of the job opening to selection, for all international staff selections (2015/16: 24; 2016/17: ≤ 50; 2017/18: ≤ 48)	55 days
Average number of working days for post specific recruitments, from closing of the job opening to selection, for all international staff selections (2017/18: ≤ 130)	33 days
Overall score on the Department of Field Support environmental management scorecard (2017/18: 100 per cent)	74.0 per cent The lower score was attributable to above-average energy demand, high levels of water consumption in a moderately water-stressed country and high waste generation with limited recycling undertaken or options available. Conversely, the score was positively affected by the Force's power generation efficiency given the access to the national power grid and the access to municipal systems for wastewater treatment
Percentage of all information and communications technology incidents resolved within the established targets for high, medium and low criticality (2016/17: ≥ 85 per cent; 2017/18: ≥ 85 per cent)	88.6 per cent
Compliance with the field occupational safety risk management policy (2015/16: 70 per cent; 2016/17: 100 per cent; 2017/18: 100 per cent)	70.0 per cent The lower compliance rate was attributable to the prioritization of activities to cover increased requirements for civilian personnel. Corrective measures had been put in place by the end of the reporting period to work towards compliance with the field occupational safety risk management
Overall score on the Department of Field Support property management index based on 20 underlying key performance indicators (2015/16: 1,872; 2016/17: ≥ 1,800; 2017/18: ≥ 1,800)	1,827
Percentage of contingent personnel in United Nations accommodations that are compliant with standards on 30 June, in line with memorandums of understanding (2016/17: 100 per cent; 2017/18: 100 per cent)	100 per cent

Compliance with United Nations standards for delivery, quality and stock management of rations (2015/16: 99 per cent; 2016/17: ≥ 95 per cent; 2017/18: ≥ 95 per cent)	Compliance was 99.5 per cent for all key performance indicators at the performance service level (nine indicators), and 98.5 per cent for two key performance indicators for conformity stock requirement
Road traffic accidents per month (2015/16: 3.1; 2016/17: 3; 2017/18: 3)	On average, there were 4.25 accidents per month The higher number of road accidents was attributable primarily to the lack of familiarity of new personnel with the driving environment in Cyprus

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Service improvements		
Implementation of the mission-wide environmental action plan in line with the Department of Field Support environment strategy	Yes	Implemented through environmental projects to reduce the Force's carbon footprint and periodic energy saving campaigns, including circulars
Support to the implementation of the Department of Field Support supply chain management strategy and blueprint	Yes	Support was provided through the continuous review and revision of processes in support of the implementation of the Department of Field Support strategy
Replacement of 25 per cent of photocopiers and digital senders with more efficient multifunctional devices to reduce the costs of maintenance and decrease the consumption of electricity	10	Per cent (3 photocopiers were replaced out of a total of 29) The lower output was attributable primarily to the reprioritization of activities to cover increased requirements for civilian personnel
Aviation services		
Operation and maintenance of 3 rotary-wing aircraft	3	Helicopters
Provision of a total of 1,320 planned flight hours for all services, including passenger, cargo, patrol and observation, search and rescue, and casualty and medical evacuation services	1,165	Air support and air patrol hours The lower output was attributable to the reduction in flight hours pursuant to the Secretary-General's initiative for more effective and efficient air operations
Oversight of aviation safety standards for 3 aircraft and 17 airfields and landing sites	3	Aircraft
	17	Airfields and landing sites

Budget, finance and reporting services		
Provision of budget, finance and reporting services for a budget of $56.7 million inclusive of budgeted voluntary contributions in kind in the amount of $0.7 million, in line with delegated authority	$54.0	Million budget approved, and $0.7 million in budgeted voluntary contributions in kind
Civilian personnel services		
Provision of human resources services for up to 160 authorized civilian personnel (38 international staff and 122 national staff), including support for claims, entitlements and benefits processing, travel, recruitment, post management, budget preparation, training and staff performance management, in line with delegated authority	35	International staff (average strength)
	115	National staff (average strength)
Provision of human resource services to the Secretary-General's good offices mission in Cyprus and the Committee on Missing Persons, including support for claims, entitlements and benefits processing, travel, recruitment, post management, budget preparation, training and staff performance management, in line with delegated authority	Yes	Human resources services were provided to the Secretary-General's good offices mission in Cyprus for 13 international and 5 national staff (average strength) and to the Committee on Missing Persons for 2 international and 1 national staff (average strength)
Facility, infrastructure and engineering services		
Maintenance and repair services for 57 mission sites in 26 locations, including the fulfilment of a yearly average of 3,800 service requests	3,401	Requests processed
	26	Preventative maintenance was scheduled with respect to generators, air-conditioning units, refrigerators and freezers for 20 military and 6 police stations
Implementation of 7 construction, renovation and alteration projects, including maintenance of 100 km of roads and 17 helicopter landing sites	5	Construction, renovation and alteration projects
		The lower output was attributable to the reprioritization of activities to cover increased requirements for civilian personnel
	18	Helicopter landing sites maintained
		The higher output was attributable to the reopening of the helicopter landing site at Command Post 10 in line with operational requirements
	104.9	Kilometres of patrol track maintained

Operation and maintenance of 59 United Nations-owned generators	52	United Nations-owned generators The lower output was attributable to the reduction of the generator inventory holdings in line with the recommendations of a review of the Force's generator configuration requirements
Operation and maintenance of United Nations-owned water supply and treatment facilities (including 6 purification plants) at 4 mission sites	6	United Nations-owned water supply and treatment facilities
Provision of waste management services, including liquid and solid waste collection and disposal, at 26 mission sites	26	Mission sites
Provision of cleaning, ground maintenance, pest control and laundry services at 26 mission sites and catering services at 6 mission sites	26	Mission sites (cleaning, ground maintenance, pest control and laundry services)
	6	Mission sites (catering services)
Fuel management services		
Management of supply and storage of 1,152,331 litres of fuel (252,800 for air operations, 728,757 for ground transportation and 189,774 for generators and other facilities) and of oil and lubricants across distribution points and storage facilities	904,999	Litres of fuel overall
	202,005	Litres of aviation fuel The lower output was attributable to the reduction in flight hours pursuant to the Secretary-General's initiative for more effective and efficient air operations
	587,760	Litres of ground transportation fuel The lower output was attributable to the continued application of monitoring and oversight mechanisms
	115,234	Litres of generator and heating fuel The lower output was attributable to the installation of solar panels and increased reliance on the national electric power grid
Geospatial, information and telecommunications technology services		
Provision of and support for 322 handheld portable radios, 215 mobile radios for vehicles and 48 base station radios	324	Handheld portable radios
	209	Mobile radios for vehicle
	52	Base station radios
Operation and maintenance of a network for voice, fax, video and data communication, 8 telephone exchanges, 31 microwave links and 5 broadband global area network terminals and provision of 361 satellite and mobile phone service plans	8	Telephone exchanges
	31	Microwave links
	5	Broadband global area network terminals
	361	Satellite and mobile phone service plans

Provision of and support for 255 computing devices and 45 printers for an average strength of 295 civilian and uniformed end users, in addition to 190 computing devices and 19 printers for connectivity of contingent personnel, as well as other common services	255	Computing devices for 295 civilian and uniformed users
	51	Printers for 295 civilian and uniformed users
	190	Computing devices for contingent personnel
	26	Printers for contingent personnel
Support and maintenance of 6 local area networks and wide area networks at 25 sites	6	Local area networks
Analysis of geospatial data covering 10,000 km^2, maintenance of topographic and thematic layers and production of 300 maps	Yes	Analysed through the geospatial integration and dissemination system
	145	Maps produced (more than 300 copies of maps printed)
Medical services		
Operation and maintenance of United Nations-owned medical facilities (4 level I clinics/dispensaries and 7 first aid stations) and support for contingent-owned medical facilities (2 level I clinics) in 6 locations	4	Level I medical facilities
	7	First aid stations
	2	Level I contingent-owned medical facilities
Maintenance of medical evacuation arrangements to 7 medical facilities (2 level III and 5 level IV) in 4 locations inside the mission area	2	Level III medical facilities
	5	Level IV medical facilities
Supply chain management services		
Provision of supply chain management services, including planning and sourcing support, for the acquisition of goods and commodities at an estimated value of $6.1 million, and management, accounting and reporting of property, plant and equipment, financial and non-financial inventories and equipment below the threshold, with a total historical cost of $22.6 million, in line with delegated authority	$6.0	Million for goods and commodities
	$16.1	Million for property, plant and equipment, financial and non-financial inventories and equipment (as at 30 June 2018)
Uniformed personnel services		
Emplacement, rotation and repatriation of a maximum strength of 957 authorized military and police personnel (52 military staff officers, 836 contingent personnel and 69 United Nations police officers)	811	Military contingent personnel (average strength)
	52	Military staff officers (average strength)
	68	United Nations police officers (average strength)
		The lower output for military contingent personnel was attributable to the implementation of the recommendation of the strategic review to reduce the number of military personnel deployed from 888 to 802, effective March 2018

Inspection and verification of and reporting on contingent-owned major equipment and self-sustainment compliance for 3 military units at 4 geographical sites	Yes	Completed through monthly verification in the mission area, the submission of quarterly verification reports to Headquarters and the conduct of two major inspections
Supply and storage of rations, combat rations and water for an average strength of 888 military contingent personnel	863	Military contingent personnel (average strength)
Support for the processing of claims and entitlements for an average strength of 955 military and police personnel	863	Military contingent personnel
	68	United Nations police officers (average strength)
Support for the processing of 16 outside-mission travel requests for non-training purposes and 1 travel request for training purposes	13	Outside-mission travel requests
	8	Travel requests for training purposes
Vehicle management and ground transportation services		
Operation and maintenance of 186 United Nations-owned vehicles (128 light passenger vehicles, 30 special-purpose vehicles, 4 ambulances, 1 armoured vehicle and 23 other specialized vehicles, trailers and attachments), 32 contingent-owned vehicles and 80 rented vehicles and provision of road safety and other transport services	180	United Nations-owned vehicles The lower output was attributable to the write-off of 6 vehicles
	23	Contingent-owned vehicles The lower output was attributable to the repatriation of nine armoured personnel carriers in line with the recommendations of the strategic review of the Force
	85	Rented vehicles The higher output for rented vehicles was attributable to the approved acquisition of the lower number of 15 vehicles to replace rented vehicles, compared with the proposed acquisition of 20 vehicles
Security		
Preparation and submission of up-to-date key security documents, including the country-specific security plan, security risk assessments, incident reports, security updates and reviews, and country evacuation and reception security reports	Yes	Completed through the revision of the country security plan, which includes several contingency plans, including a relocation/evacuation plan, a mass casualty plan, crisis management plans, a communications plan and a warden plan, and the updating of the security risk assessment and minimum operating/residential security standards for the United Nations security management system in Cyprus
Implementation of adequate fire safety measures to ensure effective fire emergency response, mitigation and prevention for all United Nations facilities	Yes	Implemented through periodic fire safety, prevention and risk assessments, the provision of fire safety training courses to all mission personnel, emergency fire evacuation drills, close coordination and meetings with host country emergency services and the revision of fire contingency plans, including fire safety plans, immediate fire emergency response plans, fire emergency evacuation plans and fuel-related emergency response plans and procedures

Issuance of over 1,300 United Nations identity cards and United Nations Protected Area access passes to various categories of personnel that require access to the United Nations Protected Area and the Blue Beret Camp	2,013	Identification cards and access passes The higher output was attributable to the higher number of military personnel requiring identity cards given the additional rotations by troop-contributing countries
Coordination of close protection of senior staff of the Force and visiting high-level officials	Yes	Provided through security support, liaison and security measures, including but not limited to close protection services through mission resources, the host Government and, in some cases, international security entities
Conduct of residential surveys for the designated official/Head of Mission and other staff members	No	There were no residential surveys conducted for the 2017/18 period because the security environment remained stable and no changes of residence took place
Induction security training and primary fire training/drills for all new mission staff	Yes	Implemented through mandatory security and fire training sessions and periodic briefings and train-the-trainer courses for all United Nations personnel entering Cyprus and fire training sessions, including for civilian staff and United Nations police and military personnel
Conduct and discipline		
In collaboration with the Regional Conduct and Discipline Section, implementation of a conduct and discipline and sexual exploitation and abuse programme for all military, police and civilian personnel, including training, prevention and monitoring activities and recommendations on remedial action where misconduct has occurred	Yes	Training sessions provided for 1,587 personnel (1,327 military personnel, 56 United Nations police, 147 civilian personnel and 57 contractual personnel)
Implementation of board of inquiry procedures in accordance with Department of Peacekeeping Operations/Department of Field Support guidelines	Yes	One board of inquiry was convened during the reporting period and mission personnel were briefed on board of inquiry procedures
HIV/AIDS		
In collaboration with the UNIFIL HIV/AIDS Unit, implementation of 2 HIV voluntary and confidential counselling and testing campaigns targeting all categories of Force personnel	No	No cases of voluntary medical testing (basic) were reported at United Nations medical facilities; confidential counselling was not undertaken, given that military contingent personnel are screened by the contributing Governments prior to their deployment to the Force
Implementation of social and behavioural change communication aimed at HIV prevention, including sensitization, peer education, information and communications materials for all Force personnel	Yes	Implemented through sensitization programmes, including mandatory induction training, distribution of male and female condoms, organization of a World AIDS Day event and continuation of the "Stigma fuels HIV" campaign in various languages

III. Resource performance

A. Financial resources

(Thousands of United States dollars. Budget year is from 1 July 2017 to 30 June 2018.)

			Variance	
	Apportionment	*Expenditure*	*Amount*	*Percentage*
Category	*(1)*	*(2)*	*(3)=(1)-(2)*	*(4)=(3)÷(1)*
Military and police personnel				
Military observers	–	–	–	–
Military contingents	21 699.4	21 052.8	646.6	3.0
United Nations police	2 257.0	2 433.0	(176.0)	(7.8)
Formed police units	–	–	–	–
Subtotal	**23 956.4**	**23 485.8**	**470.6**	**2.0**
Civilian personnel				
International staff	5 525.0	6 284.5	(759.5)	(13.7)
National staff	7 407.0	8 601.9	(1 194.9)	(16.1)
United Nations Volunteers	–	–	–	–
General temporary assistance	192.0	149.8	42.2	22.0
Government-provided personnel	–	–	–	–
Subtotal	**13 124.0**	**15 036.2**	**(1 912.2)**	**(14.6)**
Operational costs				
Civilian electoral observers	–	–	–	–
Consultants	40.1	37.7	2.4	6.0
Official travel	259.8	229.4	30.4	11.7
Facilities and infrastructure	7 702.4	6 824.2	878.2	11.4
Ground transportation	2 653.9	2 842.7	(188.8)	(7.1)
Air operations	2 450.9	2 297.6	153.3	6.3
Marine operations	–	23.2	(23.2)	–
Communications	793.3	678.3	115.0	14.5
Information technology	930.8	1 003.2	(72.4)	(7.8)
Medical	443.4	173.9	269.5	60.8
Special equipment	–	–	–	–
Other supplies, services and equipment	1 645.0	1 345.6	299.4	18.2
Quick-impact projects	–	–	–	–
Subtotal	**16 919.6**	**15 455.8**	**1 463.8**	**8.7**
Gross requirements	**54 000.0**	**53 977.8**	**22.2**	**0.0**
Staff assessment income	2 197.9	2 433.4	(235.5)	(10.7)
Net requirements	**51 802.1**	**51 544.4**	**257.7**	**0.5**
Voluntary contributions in kind (budgeted)[a]	651.2	437.1	214.1	32.9
Total requirements	**54 651.2**	**54 414.9**	**236.3**	**0.4**

[a] Granted by the Government of Cyprus for maintenance services and acquisition of facilities and infrastructure equipment and rations for the United Nations.

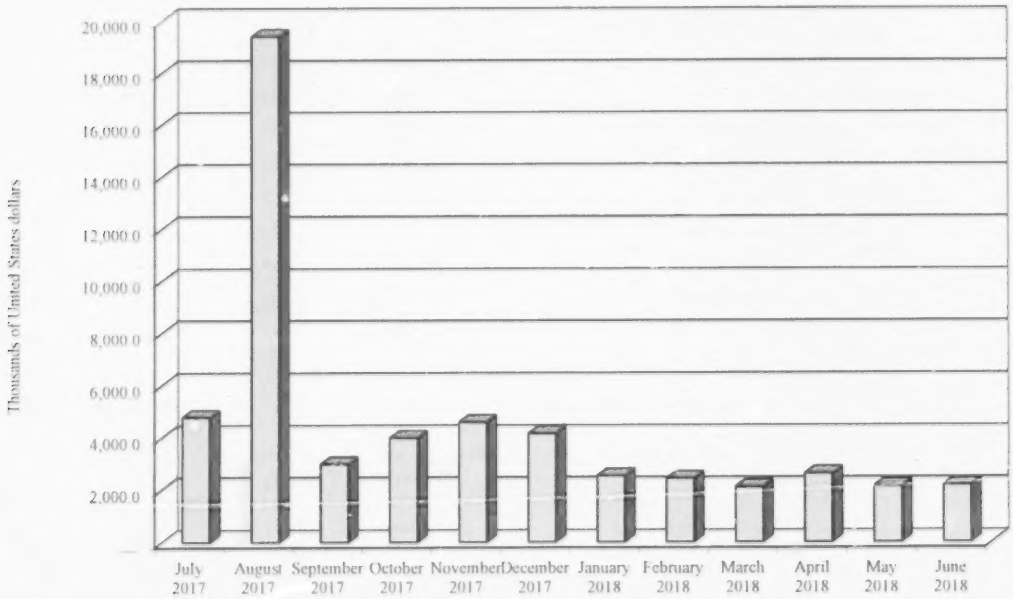
B. Summary information on redeployments across groups

(Thousands of United States dollars)

Group	Appropriation		
	Original distribution	*Redeployment*	*Revised distribution*
I. Military and police personnel	23 956	(448)	23 508
II. Civilian personnel	13 124	1 912	15 036
III. Operational costs	16 920	(1 464)	15 456
Total	**54 000**	–	**54 000**
Percentage of redeployment to total appropriation			**3.5**

26. During the reporting period, funds were redeployed from group I, military and police personnel and from group III, operational costs, to group II, civilian personnel, to cover the increased salary requirements attributable to the appreciation of the euro against the United States dollar. The redeployment from group I was possible as a result of reduced requirements owing to the reduction of military personnel in line with the recommendations of the strategic review of the Force. The redeployment from group III was possible as a result of the reprioritization of activities to cover increased requirements for civilian personnel.

C. Monthly expenditure pattern



27. The higher expenditures in July and August 2017 were attributable primarily to the recording of commitments for the reimbursements to troop-contributing Governments for standard costs and contingent-owned equipment and self-sustainment for services for the 2017/18 period.

D. Other revenue and adjustments

(Thousands of United States dollars)

Category	*Amount*
Investment revenue	218.4
Other/miscellaneous revenue	143.4
Voluntary contributions in cash	–
Prior-period adjustments	–
Cancellation of prior-period obligations	261.9
Total	**623.7**

E. Expenditure for contingent-owned equipment: major equipment and self-sustainment

(Thousands of United States dollars)

Category	*Expenditure*
Military contingents	
Major equipment	1 126.2
Self-sustainment	191.4
Total	**1 317.6**

Mission factors	*Percentage*	*Effective date*	*Last review date*
A. Applicable to Mission area			
Extreme environmental conditions factor	–	–	–
Intensified operational conditions factor	–	–	–
Hostile action/forced abandonment factor	1.7	1 July 2017	31 January 2018
B. Applicable to home country			
Incremental transportation factor	0.25–3.75		

F. Value of non-budgeted contributions

(Thousands of United States dollars)

Category	*Actual value*
Status-of-forces agreement[a]	908.1
Voluntary contributions in kind (non-budgeted)	–
Total	**908.1**

[a] Inclusive of market value of the cost of United Nations observation posts, offices and accommodation facilities provided by the Government of Cyprus to the Force for military contingents and United Nations police.

IV. Analysis of variances[1]

		Variance	
Military contingents		$646.6	3.0%

28. The reduced requirements were attributable primarily to the implementation of the recommendation of the strategic review of the Force, effective March 2018, to reduce the number of military personnel deployed from 888 to 802. This resulted in a higher actual average vacancy rate of 2.8 per cent, compared with the budgeted rate of zero per cent and a consequential reduction to: (a) the standard reimbursement, allowances, and travel on emplacement, rotation and repatriation owing to the reduction of military personnel deployed; and (b) the reimbursement of contingent-owned major equipment, compared with the budgeted estimates, owing to the repatriation of nine armoured personnel carriers.

29. The reduced requirements were offset in part by: (a) increased requirements for mission subsistence allowance and rations attributable to the impact of the appreciation of the euro against the United States dollar, resulting in the actual average exchange rate of €0.842 to $1, compared with the rate of €0.956 applied in the approved budget for the 2017/18 period; and (b) increased requirements for freight costs for the unanticipated repatriation of nine armoured personnel carriers, which was recommended by the strategic review of the Force.

		Variance	
United Nations police		($176.0)	(7.8%)

30. The increased requirements were attributable primarily to: (a) the appreciation of the euro against the United States dollar, resulting in the actual average exchange rate of €0.842 to $1, compared with the rate of €0.956 applied in the approved budget for the 2017/18 period; and (b) the lower actual average vacancy rate of 1.4 per cent, compared with the budgeted rate of 3 per cent, given the faster recruitment of police officers.

		Variance	
International staff		($759.5)	(13.7%)

31. The increased requirements were attributable primarily to: (a) the impact of the higher actual average post adjustment multiplier of 22.3 per cent on salary costs, compared with the multiplier of 9.5 per cent applied in the approved budget for the 2017/18 period, owing mainly to the appreciation of the euro against the United States dollar; and (b) the lower actual average vacancy rate of 5.4 per cent, compared with the budgeted rate of 6.0 per cent.

		Variance	
National staff		($1 194.9)	(16.1%)

32. The increased requirements were attributable primarily to: (a) the appreciation of the euro against the United States dollar, resulting in the actual average exchange rate of €0.842 for $1, compared with the rate of €0.956 applied in the approved budget for the 2017/18 period; and (b) the lower actual average vacancy rate of 1.7 per cent for national General Service staff, compared with the budgeted rate of 4.0 per cent.

[1] Resource variance amounts are expressed in thousands of United States dollars. Analysis is provided for variances of at least plus or minus 5 per cent or $100,000.

The increased requirements were offset in part by the impact of the higher actual average vacancy rate of 50.0 per cent for National Professional Officers, on the salary and common staff costs, compared with the budgeted rate of zero per cent given the delays experienced in finding suitable candidates.

	Variance	
General temporary assistance	$42.2	22.0%

33. The reduced requirements were attributable primarily to the replacement of fewer staff members on extended sick leave and maternity leave during the reporting period, compared with the budgeted estimate.

	Variance	
Official travel	$30.4	11.7%

34. The reduced requirements were attributable primarily to the reprioritization of activities to cover increased requirements for civilian personnel costs, resulting in the lower number of 92 trips undertaken, compared with 117 trips budgeted.

	Variance	
Facilities and infrastructure	$878.2	11.4%

35. The reduced requirements were attributable primarily to the reprioritization of activities to cover increased requirements for civilian personnel, resulting from the appreciation of the euro against the United States dollar, by: (a) the postponement of the installation of solar panels at the Blue Beret Camps substation in the United Nations Protected Area; (b) the postponement of maintenance services for infrastructure, electric equipment, closed-circuit television equipment and firefighting equipment; (c) the acquisition of less equipment for firefighting, compared with the equipment provided for in the approved budget for the 2017/18 period; and (d) the non-acquisition of binoculars and night vision devices.

	Variance	
Ground transportation	($188.8)	(7.1%)

36. The increased requirements were attributable primarily to: (a) higher costs for the rental of vehicles owing to the appreciation of the euro against the United States dollar and the delayed delivery, by an average of 5.5 months, of 15 replacement vehicles acquired during the period; (b) the acquisition of 23 light passenger vehicles (pickup trucks) in line with the approved phased replacement of leased vehicles, compared with the 20 vehicles (five minibuses and 15 pickup trucks) provided for in the approved budget for the 2017/18 period. The increased requirements were offset in part by reduced requirements for repairs and maintenance, attributable primarily to lower maintenance costs owing to the replacement of some old vehicles with newer models and the lower number of accidents that required major repairs.

	Variance	
Air operations	$153.3	6.3%

37. The reduced requirements were attributable to the lower actual number of 1,166 flight hours, compared with 1,210 hours budgeted, in support of the initiative of the Secretary-General to improve the effectiveness and efficiency of United Nations aviation operations.

	Variance	
Communications	$115.0	14.5%

38. The reduced requirements were attributable primarily to: (a) lower communication charges for leased line services given the monthly discounts applied by the service provider as more missions joined the integrated multiprotocol label switching system; (b) the lower cost for landlines and mobile communications services owing to a new roaming agreement that was adopted by the European Union in 2017, which eliminated roaming charges within all European Union countries and significantly reduced the costs of communication over mobile telephones for all users in the Force; and (c) lower television production and strategic communication support for pre-referenda activities and fewer promotional materials and outreach posters designed given the suspension of the political talks on this issue, compared with the estimates included in the approved budget.

	Variance	
Information technology	($72.4)	(7.8%)

39. The increased requirements were attributable primarily to the higher actual costs for information technology support and maintenance services, compared with the budgeted estimates, which were based on a fixed rate per user or item of equipment.

	Variance	
Medical	$269.5	60.8%

40. The reduced requirements were attributable primarily to the lower utilization of external medical facilities during the reporting period owing to measures implemented to streamline the approval process for seeking medical treatment from external facilities and the decision to repatriate military personnel who required major medical treatment.

	Variance	
Other supplies, services and equipment	$299.4	18.2%

41. The reduced requirements were attributable primarily to lower costs for freight services owing to the non-acquisition of safety and security equipment, engineering supplies, solar panels and office equipment given the reprioritization of activities to cover increased requirements for civilian personnel.

V. Actions to be taken by the General Assembly

42. **The actions to be taken by the General Assembly in connection with the financing of the United Nations Peacekeeping Force in Cyprus are:**

(a) **To decide on the treatment of the unencumbered balance of $22,200 with respect to the period from 1 July 2017 to 30 June 2018;**

(b) **To decide on the treatment of other revenue for the period ended 30 June 2018 amounting to $623,700 from investment revenue ($218,400), other/miscellaneous revenue ($143,400) and cancellation of prior-period obligations ($261,900).**